



AGENDA
PLANNING AND ZONING COMMISSION MEETING
CITY OF CREVE COEUR, MISSOURI
MONDAY, MARCH 2, 2015
7:00 PM

Mr. Tim Carney
Mr. James Faron
Mr. Ken Howard
Ms. Beth Kistner
Mr. Tim Madden
Mr. Charles Pullium
Mr. Gene Rovak
Mr. Carl Lumley, City Attorney
Mr. Paul Langdon, Director of Community Development
Ms. Whitney Kelly, City Planner
Ms. Jessica Stutte, Planning Assistant
Ms. Deborah McLaughlin, Recording Secretary

Pursuant to Section 610.022 RSMO, the Planning and Zoning Commission could, at any time during the meeting, vote to close the public meeting and move to closed session to discuss matters relating to litigation, legal actions and/or communications from the City Attorney as provided under Section 610.021(1) RSMo. and/or personnel matters under Section 610.021(13) RSMo. and/or employee matters under Section 610.021(3) RSMo. and/or real estate matters under Section 610.021(2) or other matters as permitted by Chapter 610.

Reports, documents, plans, and related materials are available for examination at the Creve Coeur Government Center, 300 North New Ballas Road, prior to the meeting.

Special disabled service may be arranged by contacting the Office of the City Administrator in advance.

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. ACCEPTANCE OF THE AGENDA**

4. APPROVAL OF MINUTES

A. Draft Minutes from the Meeting of January 5, 2015

B. Draft Minutes from the Meeting of January 20, 2015

C. Draft Minutes from the Meeting of February 17, 2015

5. PUBLIC COMMENT

6. UNFINISHED BUSINESS

7. NEW BUSINESS

A. Proposed Capital Improvement Plan (CIP) for Fiscal Years 2016-2020

In accordance with Chapter 89 of the Revised Statutes of Missouri, the Planning and Zoning Commission is asked to review the proposed Capital Improvement Plan for the coming five fiscal years (FY2016-2020) and forward a recommendation to the City Council.

Representative: Sharon Stott
Assistant to the City Administrator

8. WORK AGENDA

9. DEPARTMENT REPORTS

A. Community Development Director

B. City Attorney

10. ADJOURNMENT

Posted: _____
Jessica Stutte
Planning Assistant

PLANNING AND ZONING COMMISSION MEETING

Monday, January 5, 2015
7:00 P.M.

A public hearing and regular meeting of the Planning and Zoning Commission of the City of Creve Coeur, Missouri was held on Monday, January 5, 2015, at the Creve Coeur Government Center, 300 North New Ballas Road. Chairman Tim Madden called the meeting to order at 7:00 p.m.

MEMBERS PRESENT: **Mr. Tim Madden, Chair****Mr. Tim Carney****Mr. James Faron****Mr. Ken Howard****Ms. Beth Kistner****Mr. Charles Pullium****Mr. Gene Rovak**OTHERS PRESENT:**Mr. Carl Lumley, City Attorney****Mr. Paul Langdon, Director of Community
Development****Ms. Whitney Kelly, City Planner****Ms. Jessica Stutte, Admin. Secretary****Deborah McLaughlin, Recording Secretary**

1. Call to Order
2. Roll Call
3. ACCEPTANCE OF THE AGENDA
All voted in favor of acceptance of agenda.
4. APPROVAL OF MINUTES
None.
5. PUBLIC COMMENT
None.

6. UNFINISHED BUSINESS
None.

7. NEW BUSINESS

A. #14-039 for a Master Sign Plan for De Smet Jesuit School, Public Hearing.

Applicant: Greg Densberger
De Smet Jesuit

233 North New Ballas Road
Creve Coeur, MO 63141

Applicant's Representative: Andy Seabacher
M+H Architects, Inc.
2165 Schuetz Road
St. Louis, MO 63146

Mr. Seabacher indicated he is here to present the De Smet Jesuit master sign plan documents, which show all existing proposed campus signs from Ballas to Emerson Roads.

And as indicated in the staff report, most of the existing and proposed signs are way-finding signs, informational signs and building identification signs directed at the on-site campus pedestrian vehicular traffic with limited visibility to the public right-of-way.

The signage that's really directed at the public right-of-way is along Emerson and Ballas. Their intent is to replace this sign that's been there since the original construction, and they've maintained it vigorously, but they would like to do two things with the proposed new signage at the driveway; improve visibility and identification, as well as provide a sense of entrance and a sense of arrival at the driveway on Ballas Road in place of that previous existing sign.

Our position was, basically, that this sign is based on the location, directed primarily at the highway. It's 60 feet back from the road underneath some mature trees and a large green space. It's very easily overlooked during the day when all the activity is on top of the hill to the east of this. At night, it's a different thing. This is internally lit. It's intended to be the maroon school colors as a background with white letters, and that is when it is more visible actually at night where you have the dark background and this internally illuminated sign

projecting toward the highway.

Now, the reason we feel it's really addressing the highway is because as you approach the school or you come up Emerson from the south, you're really looking for the entrance. This is 60 feet away from the road, and you're really looking past this.

So De Smet appreciates this as an identifier to the highway more than anything. And would like to add to the concept that they're developing on Ballas by duplicating that on Emerson.

Ms. Kistner inquired if the proposed double entry monuments are not lit internally. Mr. Seabacher indicated they're not internally lit. There would be a dark individually mounted letter with halo lighting.

Mr. Faron inquired about visibility from the highway to one of those signs. Mr. Seabacher indicated that it is pretty well determined that the further north you get on the De Smet site, the less visible that is from the highway.

Mr. Faron inquired if there was any thought of eliminating one of those monument entrance signs there. Mr. Seabacher indicated that would be second choice.

Mr. Faron inquired about the directional sign, what purpose does it serve there. Mr. Seabacher indicated it was to keep the traffic going the one way and identifies what sort of facilities you'll gain by going that direction.

Ms. Kelly indicated the City has an issue with the total number of signs along Emerson. They are within a residential district, and, therefore, the number of lighted signs is of concern. The staff report and the

draft ordinance has indicated that limiting it to two would be preferable. It is a significant more amount of signage than would normally be allowed. Ten times the amount of signage. Ms. Kelly indicated that if they wish to have two signs, they could either put them at the entrance of either side of the driveway, as they proposed, or replace one of those with a similarly designed sign where the existing ground sign is located. Otherwise, it is within a residential district with residents to the north and to the south, and, therefore, the number of signs is our main concern.

Mr. Faron asked it's not the style or design, but the number. Ms. Kelly indicated along Emerson it was the number of ground signs in that the Design Guidelines and the purpose of the Master Sign Plan is that all signs should be similarly designed. If they wish to maintain two signs, we recommend that they be of similar design, and they can either be placed on either entrance as proposed and remove the existing ground sign or have one sign there and replace the existing ground sign with a similar design sign as proposed at 60 square feet.

Chairman Madden asked about putting the sign at the back of the dugout. Ms. Kelly indicated this is a residential setting, even though it's the interstate. They are asking for two 60-foot square signs along Emerson when the Code only provides for one at 25 square feet, so we believe that the two should be the maximum number of signage.

Ms. Kistner stated if one of those 4C signs were moved down to the in only entrance that's further south, based on what the applicant said, that is outside of the more densely treed area, so they would be matching signs at the two entrances, one of which would be seen from the highway or at night, so it would be lit. Ms. Kistner wanted to know if that would serve that purpose. Ms. Kelly indicated yes.

Chairman Madden indicated they can either add one new one, re-do the old one, or they can take two at any of those two entrances.

Ms. Kistner made a motion to recommend approval of the De Smet Jesuit Signage Master Plan, subject to the conditions contained in the draft ordinance attached to the staff report meeting of January 5th, 2015. The motion

was seconded by Mr. Howard. Mr. Lumley indicated that based on the testimony, Condition 3 needs to be revised or deleting the words "proposed new", so that condition controls the existing sign as well, so that it's clear and then they can choose where to put them. Ms. Kistner indicated she would accept that for her motion.

Mr. Howard seconded the amended motion. There being no further discussion the resultant vote was as follows:

Mr. Pullium-aye	Mr. Rovak-aye	Mr. Faron-aye
Mr. Howard-aye	Mr Carney-aye	Ms. Kistner-aye
Chairman-aye		

B. #14-041 for an Amendment to the Conditional Use Permit for Plaza Motors and Site Development Plan for the Renovation for the Plaza Audi Dealership at 11830 Olive Boulevard, Public Hearing.

Applicant: Jerry Patterson
 Plaza Motor Company
 11830 Olive Boulevard
 Creve Coeur, MO 63141

Owner: Ashbury Automotive Group
 2905 Premier Parkway
 Duluth, GA 30097

Mr. Patterson indicated Audi wants us to renovate the old Cadillac and Rover store, and do a renovation there, and the front end would be totally renovated.

Mr. Faron inquired of Mr. Patterson if he was in agreement with the change in facade at the corner back there and leaving that brick exposed to the north and around the building as staff was asking for.

Mr. Patterson said he truly believed Audi would have a big objection if he has brick right here. He's already told them he's got to have brick on the back side and on that one side to kind of flow into the other building.

Mr. Langdon showed the Commission a sample of the facade material. Mr. Langdon indicated some significant things. It's bringing the building forward, as been discussed. It will follow the line of the street better than the current one does, which would stand separate from the street. It's much taller, so it has more of an urban presence, a bolder storefront, a lot of glass, which is good, it provides more life to the street. A lot of life on the sidewalk, which in that setting is a positive. And it

actually brings in a little bit more green space than the site has today.

It is nonconforming, so it's way over the normal site coverage, but with this project it actually takes at least one step back towards where we'd like it to be.

Kendrick Lathum with Brinkmann, 16650 Chesterfield Grove Road, Chesterfield, Missouri, indicated this is a two-part system. The interior style similar to Alucobond or a composite panel, and the outside gets applied honeycomb, it's kind of the engineer term that's used to described it.

Mr. Pullium indicated it seems that the staff report is very complimentary of Mr. Patterson's proposal, and that it meets the Comprehensive Plan, Design Guidelines, and it does all of these things, and it goes even beyond that. It creates more green space. It brings the building forward. Everything's very positive. You've said reasonable people can disagree, from the City's perspective, on whether it's a condition that we should put in here. Is there a reason for putting it in there, really, because overall we like to preserve, what, the brick? Mr. Langdon indicated the existing natural. Mr. Pullium indicated it seems in this context maybe that is a concern that's a little overblown in this context.

Mr. Langdon indicated that he thinks as a matter of design, it's better to change materials at an inside corner. It gives a clear definition between the two. It doesn't convey the immediate sense of the material just being stuck on, not cladded on, so that's why, from a pure design perspective, as the better alternative. But, in the course of looking at this project and what might or might not become an insurmountable issue, I would say this is not the issue to put into opposition. If we could achieve it, that would be great. If it's something that really is going to make a mountain out of a molehill, then, as I said, we were all, in our initial review of it, prepared to go with what's been proposed. But as we thought about it, that inside corner issue would be preferable. If the Commission is comfortable with taking it to the corner, I think that's fine.

Mr. Faron moved to recommend approval of the new conditional use permit for the Plaza Motors for the Audi Showroom Renovation Rover as presented, and according to the draft ordinance attached to the staff report on Application No. 14-041, for the meeting of January 5th, 2015. Mr. Rovak seconded the motion. Further discussion was had, which led to Mr. Faron moving to amend the motion to recommend approval of a new conditional use permit for the Plaza Motors for Audi's Showroom Renovation Rover as presented according to the draft ordinance attached to the staff report on Application No. 14-014 ending before the word "accept" on Condition 3 for the meeting January 5th, 2015. Mr. Rovak seconded the motion. There being no further discussion, the resultant vote was as follows:

Ms. Kistner-aye	Mr. Carney-aye	Mr. Howard-aye
Mr. Faron-aye	Mr. Rovak-aye	Mr. Pullium-aye
Chairman-aye		

8. WORK AGENDA
None

9. DEPARTMENT REPORTS

A. Community Development Director

Mr. Langdon indicated that Jessica Stutte will be working in the Planning Department as Administrative Assistant.

At the next meeting there will be a couple text amendments related to signs in the RDD approval process, also a new restaurant CUP in the CityPlace mixed-use building, the new sign code approval of a large shopping center sign for Westgate Centre. This is a new type of sign that the sign code amendment brought in last year wherein sign is much larger than has been allowed before except under a common sign plan, but common sign plans for staff approval and identified at the time that's really more authority than staff should have, so now a large sign like that is something you're dealing with, so you'll be looking at that next time. We don't have much lined up for February, but we have issued the finalized version of the RFP for the Comprehensive Plan update, and getting that process rolling. Ms. Kistner and Mr. Rovak will be helping us with choosing a consultant to get that process underway.

B. City Attorney

The Plaintiffs, at the last minute, did appeal the 450 North situation, so that's going to continue on for most of this year.

10. ADJOURNMENT

There being no further business to come before the Planning and Zoning Commission, the meeting was adjourned at 7:48 p.m.

Tim Madden, Chairman

Produced by: Deborah K. McLaughlin, Court Reporter

PLANNING AND ZONING COMMISSION MEETING

Monday, January 20, 2015
7:00 P.M.

A public hearing and regular meeting of the Planning and Zoning Commission of the City of Creve Coeur, Missouri was held on Monday, January 20, 2015, at the Creve Coeur Government Center, 300 North New Ballas Road. Chairman Tim Madden called the meeting to order at 7:00 p.m.

MEMBERS PRESENT: **Mr. Tim Madden, Chair**

Mr. Tim Carney

Mr. James Faron

Mr. Ken Howard

Mr. Charles Pullium

Mr. Gene Rovak

OTHERS PRESENT:

Mr. Carl Lumley, City Attorney

**Mr. Paul Langdon, Director of Community
Development**

Ms. Whitney Kelly, City Planner

Ms. Jessica Stutte, Admin. Secretary

Deborah McLaughlin, Recording Secretary

1. Call to Order
2. Roll Call
3. ACCEPTANCE OF THE AGENDA
All voted in favor of acceptance of agenda.
4. APPROVAL OF MINUTES
None.
5. PUBLIC COMMENT
None.
6. UNFINISHED BUSINESS
None.

7. NEW BUSINESS

A. Acceptance of Little Creek Lane for Maintenance. The trustees of the Little Creek Subdivision have requested that the City adopt the subdivision's street, sidewalk and streetlight as public infrastructure. The subdivision has met the City's requirements for the City's acceptance of these facilities, and the City staff recommends that the City accept them. City staff requests that the Planning and Zoning Commission consider the subdivision's request and make a recommendation to the City Council regarding acceptance.

Representative: Matt Wohlberg
City Engineer

Mr. Wohlberg indicated to the Commission that Little Creek Lane is located just off Graeser Road between Olive and Ladue Road. It's quite a short street. There are six properties on it, six half-acre lots. Relatively new houses.

The subdivision was started about ten years ago, 2004. The streets, upon the subdivision trustees' request for maintenance, Public Work's staff went out and inspected the street. There is some repairs that the subdivision needed to make, and they did that, they repaired a few of the concrete street slabs and some of the sidewalks where we found there were some tripping hazards.

Following those repairs, we also found that the subdivision needed to make some revisions to the subdivision indentures. The sidewalk was subsequently called out to be maintained by subdivision trustees, so that was revised. And those revisions were complete in the fall of 2014.

Now we're going through the acceptance process here with starting with P&Z, and if we want to, City Council afterwards.

The recommendation from City staff is to accept the street. It meets all the requirements that we have for it. And it's in decent condition. There wouldn't be any noticeable financial impact to the City to maintain it. We already provide snowplow, leaf collection and collection, trash service and all those to the subdivision already. So we don't foresee any noticeable impact.

So in conjunction with the trustees' request, Public

Work's staff recommends the approval from the Planning Zoning Commission of street.

Mr. Faron made the motion that the Planning and Zoning Commission recommend to the Creve Coeur City Council the approval of the adoption of Little Creek Lane and its sidewalk as public facilities and maintenance and ongoing energy costs for the streetlight located Little Creek Lane cul-de-sac. Mr. Rovak seconded the motion. There being no further discussion, the resultant vote was as follows:

Mr. Carney-aye	Mr. Howard-aye	Mr. Faron-aye
Mr. Rovak-aye	Mr. Pullium-aye	Chairman-aye

B. Public Hearing: Application #14-038 for Text Amendments to Section 405.950 D Multi-Floor Office Building Signs to Allow for Two-Story Office Building Identification Signs.

A text amendment application has been submitted on behalf of 633 Emerson Medical Partners, LLC to allow for an identification sign for two-story, multi-tenant office buildings, provided that it is the only sign on that elevation of the building, subject to certain size and location criteria.

Applicant: Stephen L. Kling, Jr.
Jenkins & Kling, P.C.
St. Louis, MO 63105

Mr. Stephen L. Kling indicated that this is a medical office building. They're a fairly recent owner of it, and they entered into a number of renovations.

And one of the things that we've discovered here is, based upon the existing text for sign ordinances, that although they're an office building, because they aren't at least three stories high, they can't get an additional identification sign when they border two roadways. And this particular property sits between Emerson and the highway.

There's a large vacancy in the building that's prompting this text amendment, is that there's a large hospital client that would like to take that space, but they would like signage along the highway, and under the existing code, they cannot have that cause they're three stories. The staff report notes that there was a concern about a mix of retail space and office space, but this particular text amendment only applies to two-story office buildings. So it wouldn't be proliferation of signs that has been a concern in the past.

There are limitations in the proposed language, just like there are for three-story buildings, so that the size of the sign is managed and done tastefully, and but would allow for a marquee tenant to be able to take the space and have a highway sign.

Mr. Rovak questioned if it was two story or up to two story or two story and over. Mr. Kling indicated that there is a separate new section that says that for each office building of two stories. The old section that says three or more.

Whitney Kelly indicated this is a very limited text amendment, and it fills in a gap that was left from the prior code to when we revised it to the new code. We feel that there is enough protection in the proposed wording to alleviate our initial concerns with too much signage overwhelming one building, which is why we went from the ground floor tenant, and then a three-floor tenant signage to allow for the one-floor variance.

With this text amendment, it does indicate that it would be limited to the one side per elevation, so it's the only sign in that elevation, which gets rid of that concern. It also provides a means of allowing the existing two-story office buildings that had signage are now legally conforming as opposed to nonconforming. Therefore, we recommend approval.

Mr. Howard made a motion to recommend approval of the draft text amendment to the City's sign regulations attached to the January 20th, 2015 staff report on Application 14-038 for two-story office buildings. Mr. Faron seconded the motion. There being no further discussion, the following resultant vote was taken:

Mr. Faron-aye	Mr. Rovak-aye	Mr. Pullium-aye
Mr. Carney-aye	Mr. Howard-aye	Chairman-aye

C. Public Hearing: Application #14-040 for text amendment to Section 405.450, Residential Designed Development Procedure, to allow for an increase in site coverage for subdivisions that received "RDD" designation.

Jeffrey Bernstein, on behalf of the owners of 169 South Graeser Road, has submitted an application for a text amendment to Section 405.450.C.d to allow for those properties approved under the RDD process to increase the site coverage percentage to that of the next higher (more dense) zoning district unless otherwise set out in the subdivision approval.

Applicant: Sean and Lavra Helmer
169 S. Graeser Road
Creve Coeur, MO 63141

Representative: Jeffrey Bernstein
Jeffrey Homes, LLC
PO Box 410056
St. Louis, MO 63141

Mr. Bernstein indicated he was with Jeffrey Homes, LLC., and representing the property owner, which is Sean and Lavra Helmer. They currently own the property at 169 South Graeser. The home was previously torn down prior to my client purchasing the piece of property. We did design a new house for it. It was approved through the City of Creve Coeur. And in doing so, we realized that the property is zoned as District A, which the RDD was created in 1970 to establish the Westwood Place Subdivision, which is, per the code, predominantly 1-acre lots. When the RDD was created, it allowed for smaller size properties within the subdivision, so 169 South Graeser happens to be a half-acre lot.

With the RDD being established for the Westwood Place Subdivision, predominantly, would be under District A. My client's half-acre lot is being subjected to the 25 percent site coverage calculation, and, therefore, creating somewhat of a difficult situation in allowing us to make a decision as far as the best material for the circular driveway.

So we're requesting a text amendment, basically, treat our half-acre lot like all the other half-acre lots within the City of Creve Coeur popping up to the 35 percent as far as site coverage.

Discussion was had concerning the circular driveway and the material used for the driveway.

Mr. Alfred Rosenfeld read a letter he sent to the

Commission.

Mr. Langdon indicated it's important to recognize the history which Mr. Bernstein touched on and that really is the key in this application, and why at this stage, I think will continue to be the staff are in support of the request.

Mr. Langdon indicated the amendment that's being proposed doesn't change anything you see there. It would not affect any of the lot lines, would not affect any of this green space. This part of the subdivision has nothing to do with any of those standards or any of those existing conditions. Doesn't alter any of those or platting and certainly not a variance for 169 South Graeser.

Mr. Langdon said staff was being approached by builders and homeowners wanting to replace their house or add on to their house, and saying exactly what you already heard. We don't have a 1-acre lot, but you're holding us to 1-acre standards. Theoretically, the site coverage is in balance with the size of the lot. If you allow a large lot to have a certain site coverage, then you cut that lot size in half, you either cut the house in half or you allow more site coverage.

Discussion was had concerning permeable materials.

Mr. Faron made a motion to change the proposed amendment stated in Section 2 of the draft text amendment ordinance attached to the staff report in Application No. 14-040 to include the verbiage suggested by the staff. Discussion was had concerning clarification.

There being no further discussion, the resultant vote was as follows:

Mr. Carney-aye	Mr. Howard-aye	Mr. Faron-aye
Mr. Rovak-aye	Mr. Pullium-aye	Chairman-aye.

D. Application #14-043 for site development plan approval of the Westgate Centre monument sign at 12320 Olive Boulevard.

An application has been submitted for minor site development plan approval of a 40-square foot, 12-foot tall monument sign for the Westgate Centre. Section 405.950 of the City's Sign Regulations allows a project or development with a site area of more than five acres to seek approval of such a sign, subject to certain requirements, with review by the Planning and Zoning Commission in accordance with Section 405.1080, subject to certain conditions. Westgate Centre is approximately 7.1 acres. City Council action is not required.

Property Owner: Solon Gershman Real Estate
7801 Forsyth Boulevard, 3rd Floor
Clayton, MO 63105

Representative: Jon Krone
Warren Sign Co.
2955 Arnold Tenbrook Road
Arnold, MO 63010

Jon Krone indicated the sign meets code in terms of the size and setback of the sign. The sign will be 12 feet above grade, once the grade is brought to be level with the road in the area of the sign at the corner of the property.

Mr. Carney asked about cutting down trees. Mr. Krone indicated he did not want to talk about the landscape plan at this time. Mr. Langdon indicated sign meets all the requirements. This is the first time one of these signs have been approved by planning commission.

Mr. Howard moved to approve Application 14-0403 for the site development plan for a monument sign for Westgate Centre, subject to the conditions contained in the staff report prepared for the meeting of January 20th, 2015. Mr. Carney seconded the motion. Further discussion was had. The resultant vote was had:

Mr. Faron-aye	Mr. Rovak-aye	Mr. Pullium-aye
Mr. Howard-aye	Mr. Carney-aye	Chairman-aye

E. Public Hearing: Application #14-044 for a conditional use permit for a Crushed Red Restaurant at 11635 Olive Boulevard. Powell Kalish, of OTRR-CC, LLC, d/b/a Crushed Red, has submitted an application for a conditional use permit for a 3,303 square foot restaurant, with 100 indoor seats and 32 outdoor seats at 11635 Olive Boulevard within the CityPlace Mixed-Use Development. All full-service restaurants(NAICS 722511) are permitted as conditional uses with review and approval by the City Council upon the recommendation of the Planning and Zoning Commission.

Applicant: Powell Kalish
 OTRR-CC, LLC, d/b/a Crushed Red
 8007 Maryland Avenue
 Clayton, MO 63105

Mr. Kalish indicated he is a co-owner, and applying for a conditional use permit for 11635 Olive Boulevard to open the third location in CityPlace retail. Space 3300 square feet. Applying for 100 seats indoor, 32 seats out on the front walk.

Joel Eisenstein representing Gabriel (phonetic) Family with Bel Lago discussed parking spots. Mr. Eisenstein asked the Commission to consider this very carefully and to table this with directions, not only to Crushed Red, but also he will submit that II Bel Lago will follow those directions and work with Crushed Red to work with the landlord, who has every reason to work with us to get this done.

Neill Brightwiser commented on his experiences with parking at this location.

Ms. Kelly indicated that as the applicant has indicated, he is moving into an existing space and will not be making any changes to the exterior of the building or the site. So, largely, the issue before you is the parking. With the reciprocal parking agreement, we have not done a specific analysis of all the uses within the CityPlace campus, however, we do find that it would meet all the Code requirements in that the parking calculation has since been revised to actually lower the amount of parking necessary. All of the other conditions within the staff report are typical for any restaurant use, and, therefore, we don't expect any problems at this time.

Further discussion was had concerning traffic and traffic study. Mr. Eisenstein indicated that his client would

contribute in whatever manner the City felt was fair percentage-wise to the cost of the traffic study to get the final word on exactly what you got going on at that particular center.

Further discussion was had. Mr. Howard made a motion to recommend approval of the Application 14-044 for a conditional use permit for an eating and drinking establishment for Crushed Red located at 11635 Olive Boulevard, subject to the conditions contained in the draft ordinance attached to the staff report dated January 20th, 2014 [sic]. Mr. Pullium seconded the motion. No further discussion being had, the resultant vote was as follows:

Mr. Carney-aye	Mr. Howard-aye	Mr. Faron-aye
Mr. Rovak-aye	Mr. Pullium-aye	Chairman-aye

F. Application #14-045 for approval of a boundary adjustment to consolidate the three lots of 338 Townsend Street in the Malcolm Terrace Subdivision. Spencer Murphy, property owner of 338 Townsend Street, has purchased the adjoining lot (Lot 30), and has submitted for a boundary adjustment to consolidate the three lots into one parcel. 338 Townsend consists of two lots (Lot 31 and 32), where the existing home was built over the property lines of these two lots. The subject property is zoned "C" Single Family Residential District. The addition of Lot 30 will increase the property to 7,500 square feet.

Applicant: Spencer Murphy
338 Townsend Street
Creve Coeur, MO 63141

Representative: David Robbins
Suburban Land Survey
2007 Bellevue Avenue
St. Louis, MO 63143

Paula Arbuthnot, consultant to the property owner, indicated the owner has bought the third neighboring lot. We don't meet the normal setback requirements because we're too small. We're the last lot left in the subdivision. The surveyor prepared a plat in order to consolidate these three lots into one. The goal for doing this was so that the homeowner would be allowed to put up a detached garage.

Ms. Kelly stated that, as the applicant has indicated, this is a lot consolidation. These lots are very unusual

and part of Malcolm Terrace Subdivision. Ms. Kelly indicated it's not creating any additional nonconforming, so we recommend approval.

Mr. Howard made a motion to approve the boundary adjustment slash lot consolidation plat of 338 Townsend Street attached to the staff report on Application No. 14-045 received December 22nd, 2014, subject to the condition that a final drawing be prepared with the revised city plat script for signature and recording. Mr. Faron seconded the motion. There being no further discussion, the resultant vote was as follows:
 Mr. Pullium-aye Mr. Rovak-aye Mr. Faron-aye
 Mr. Howard-aye Mr. Carney-aye Chairman-aye

8. Work Agenda
 None

9. DEPARTMENT REPORTS

A. Community Development Director

Mr. Langdon updated the Commission on the Terra West Apartment Complex that was approved on Old Olive about a year ago is finally cleared the MSD hurdles. They are preparing to submit construction documents for going forward. Mr. Langdon updated the Commission on some changes that have taken place.

Mr. Langdon indicated there are no applications for the next meeting. The Plaza Audi project went to the City Council. The De Smet proposal still has some concerns on the number of monument signs on the street.

B. City Attorney
 None.

Chairman Madden asked everyone to keep Beth Kistner in their prayers.

10. ADJOURNMENT

There being no further business to come before the Planning and Zoning Commission, the meeting was adjourned at 9:01 p.m.

Tim Madden, Chairman

Produced by: Deborah K. McLaughlin, Court Reporter

PLANNING AND ZONING COMMISSION MEETING

Tuesday, February 17, 2015
7:00 P.M.

A public hearing and regular meeting of the Planning and Zoning Commission of the City of Creve Coeur, Missouri was held on Tuesday, February 17, 2015, at the Creve Coeur Government Center, 300 North New Ballas Road. Chairman Tim Madden called the meeting to order at 7:00 p.m.

MEMBERS PRESENT: **Mr. Tim Madden, Chair****Mr. Tim Carney****Mr. James Faron****Ms. Beth Kistner****Mr. Charles Pullium****Mr. Gene Rovak**OTHERS PRESENT:**Mr. Carl Lumley, City Attorney****Mr. Paul Langdon, Director of Community
Development****Ms. Whitney Kelly, City Planner****Deborah McLaughlin, Recording Secretary**

1. Call to Order
2. Roll Call
3. ACCEPTANCE OF THE AGENDA
All voted in favor of acceptance of agenda.
4. APPROVAL OF MINUTES
Draft Minutes for the Meeting of December 15, 2014.
Mr. Faron moved for approval. Ms. Kistner seconded the motion. All voted in favor of accepting the minutes.
5. PUBLIC COMMENT
Mel Clearman, 739 Bursurack Drive, asked when the Comprehensive Plan, and the Planning & Zoning work session begins. Mr. Langdon indicated still receiving proposals

from consultants.

6. UNFINISHED BUSINESS

None.

7. NEW BUSINESS

A. Application #15-001: Approval of the Site Development Plan of an Office Building at 844 N. New Ballas Court. An application has been submitted for a new 16,467 square foot three-story office building at the southeast corner of East Rue De La Banque and North New Ballas Court. The subject property is Lot 12 within the CityPlace development and was originally to be phase two of the City Place Condominiums.

Applicant: Jack D. Whaley, Architect
1529 S Old Highway 94, Suite 201
St. Charles, MO 63303

Property Owner: Vanchi Properties, LLC
546 N. Warson Road
St. Louis, MO 63141

Mr. Whaley indicated they haven't massaged these numbers to try to get what the owner needs for his practice, for the building, and meet the parking requirements, meet the lot coverage, and we are asking for a bonus.

They submitted a landscaping plan that was done by a landscape architect. And the door, the building entrance, to get the parking that would be required, we took advantage of the grades and a lower level garage parking, plus a surface parking on the south side of the building, and that's main entrance to the building.

Another issue was that the sidewalk needs to be 6 feet instead of 5 feet. We can also add a canopy. There were some sunscreens shown on the elevation that was just for refusing the sun into those big glass atrium, but we can go ahead and add a canopy over that to accent the entrance extending over the site.

Mr. Whaley indicated the sidewalk has to be 6 feet. That's not a problem. They can cut a foot out of the

building and still get the parking that is required.

The elevation along the east roadway bank is flat. We have a third floor terrace with a railing and some plants that hang out over the railing, and it would have a elevator shaft that sticks out in front of building.

Mr. Whaley showed the Commission samples of materials that they plan to use.

Mr. Whaley indicated that it was mentioned somewhere that be advised to put a landscape strip in between the parking lot and the building. If they do that, they will lose two parking spaces in the garage, and they are right at the limit right now, so they like to not have to do that.

Mr. Whaley talked about the planters they plan to use, the seating and the loading dock.

Mr. Whaley indicated they had received some requests from City Place Condominiums. He indicated that Nos. 1, 3 and 9, they can comply with, but Nos. 4 and 6, they can't really do that, it will kill the project.

Mr. Whaley commented on the building materials and colors they plan to use.

Mr. Faron questioned the placement of the building and also inquired about the material of the building, the landscaping and parking.

Ms. Kistner indicated that the building materials are not consistent with the buildings around this project. Ms. Kistner also indicated the building features are flat with no variation. Ms. Kistner suggested they take some time to talk through some of these issues further with City staff, and maybe work through developing some solutions that might work, as well as meet the City's guidelines.

Further discussion was had concerning the site.

Mr. John Seidel (phonetic), 842 North New Ballas Court commented about his concerns with parking, traffic and building materials.

Dan Rockhill (phonetic) thanked the Commission for its thorough review. He discussed a wall to shield the parking lot from the condominiums and also thinks parking is inadequate.

Dr. Jacob, 546 North Warson Road, the property owner, discussed parking.

Whitney Kelly, City Planner, discussed the City's concern with the design materials, landscape and parking.

After further discussion, Ms. Kistner suggested that, given all of the issues and the challenges on this, that probably be most effective for staff and the architect and the applicant to have a work discussion.

Mr. Rovak made a motion to continue Application #15-001 to the meeting of March 16th, 2015 to allow the Applicant time to address the concerns with Members of the Planning Commission and staff. The motion was seconded by Ms. Kistner.

Mr. Pullium commended the condominium owners for the way they approached the issue.

There being no further discussion the resultant vote was as follows:

Ms. Kistner-aye	Mr. Carney-aye	Mr. Faron-aye
Mr. Rovak-aye	Mr. Pullium-aye	Chairman-aye

8. Work Agenda
None

9. DEPARTMENT REPORTS

A. Community Development Director

Mr. Langdon indicated at the last City Council Meeting Crushed Red and the two-story commercial building sign amendments passed. De Smet has been continued to work on different arrangement. Mr. Langdon also discussed the situation with the RDD and also the situation of hiring a consultant. Mr. Langdon gave an update on the Terra West project.

Mr. Langdon indicated March 2nd, the CIP will be coming to the Commission. Chapter 89 of the Missouri Statutes require that P&Z review the CIP. The City will have the draft out to the Commission as soon as it's available.

Mr. Langdon indicated that April 20th, Ms. Kelly and Mr. Langdon will be out of town at a National Planning Conference, so they are asking that there be no meeting set for that date.

The March 16th meeting is when tonight's project will come back before the Commission, and no other projects are on the agenda for that meeting.

B. City Attorney

None.

10. ADJOURNMENT

There being no further business to come before the Planning & Zoning Commission, the meeting was adjourned at 8:22 p.m.

Tim Madden, Chairman

Produced by: Deborah K. McLaughlin, Court Reporter

Attachment: February 17, 2015 (1240 : Draft Minutes from the Meeting of February 17, 2015)



City of Creve Coeur

To: Mayor and City Council
 From: Mark Perkins, City Administrator
 Date: February 23, 2015
 Re: Capital Improvement Program Update – FY2016-2020

The proposed Capital Improvement Program (CIP) for the five-year period beginning July 1, 2015 is provided herein. The plan is also being submitted to the Planning and Zoning Commission and Finance Committee for their review and recommendations. A public hearing before the City Council is scheduled for Monday, March 23. As in previous years, input from the public, City staff, and the City's boards, commissions and committees has been considered as part of the CIP update.

Revenues

The ½ cent capital improvement sales tax is the major funding source for the CIP. Capital sales tax revenues are projected to be \$2,075,000 at the end of the current fiscal year compared to last year's total of \$1,984,134 or an increase of approximately 4.6%. Even though the City is projecting a healthy increase for FY2015, other years have had much smaller increases even decreases. Therefore, a conservative 1.25% annual increase in sales tax revenue is projected in years 2016 through 2020.

A General Fund transfer of \$400,000 is proposed for each year. These transfers provide an important supplemental funding source for the City's street program and are possible due to the City's significant fund balance. General Fund transfers to the Capital Fund are made in most years, and are appropriate based on the transportation-oriented revenue sources of the General Fund which include the County road and bridge, and gasoline tax revenues.

The City has been successful in obtaining grant funding for several street and park projects as indicated on the revenue detail on Exhibit A. It is anticipated that we will be able to obtain future grant funding during the course of the five-year program to supplement the plan as presented.

Expenditures

Capital outlay for the next five years will range from approximately \$2.4 million to \$3.6 million annually. These figures will likely increase as federal transportation funds are secured for certain projects.

Previously, debt service had comprised a significant portion of the City's CIP dollars since the purchase and construction of Millennium Park in 2000. The debt was retired in January 2014, six years ahead of schedule. By paying off this debt early (\$4,164,994), the city saved a considerable amount in interest.

Status updates for FY15 projects and CIP FY16-20 highlights for each major category follow:

9501 Building & Improvement Projects

Americans with Disabilities Act Improvement (ADA) / Community Development Block Grant (CDBG) (\$60,000/FY15; \$20,000/FY16-FY20) – FY15 Funds were used for ADA improvements at the Dielmann Recreation Complex. Funds for FY16 are committed to providing accessibility improvements to sidewalk ramps at the intersection of Town & Four Drive and Town & Four Parkway. Staff continue to research suitable uses for federal CDBG funds in FY17 and beyond.

Public Art – Danforth Plant Science Center Bus Shelter (\$4,500/FY15; \$55,500/FY16) – the project includes the installation of an artist-designed transit shelter on Olive Boulevard outside the Donald Danforth Plant Science Center to further the goals of the Public Art Master Plan. Cost in FY15 was used to obtain three artist-designed concepts. Planning, engineering and construction are scheduled for FY16.

Public Works Equipment Storage Building (\$23,000/FY17; FY \$230,000/FY18) – Project includes demolition of existing residential structure and construction of a storage shed on the property located at 1030 North Lindbergh Boulevard to provide shelter from the weather and extend the life of major equipment.

Police & Government Center Facilities (\$17,574/FY14; \$45,523/FY15; \$55,000/FY16) – In FY14 and FY15, a space analysis, needs assessment were completed and some preliminary designs for future renovations or new facilities. The last major renovation occurred in 1987, when the building was converted from an elementary school to the Government Center. In late FY15 and FY16, phase 2 of the preliminary design will be completed including sharing the results of the information with the public. Additional funding may be budgeted in future CIP years as the scope of the project unfolds.

Public Art – CVS Bus Shelter (\$6,636/FY12; \$17,250 FY15; \$30,765/FY16) – Project includes an artist-designed bus shelter for the location at the CVS Pharmacy located at 11560 Olive Blvd. FY12 and FY15 costs include artist and structural designs for the shelter. Design for the project exceeded initial cost estimations due to numerous underground utilities. FY16 costs include construction and inspection for the shelter and base. Costs for the project are subsidized by the developer of the CVS lot (\$30,000).

Public Works Salt Storage (\$31,221/FY15) – A concrete mega block salt storage structure was completed to provide additional salt storage to ensure the City has an adequate supply to treat road pavements during winter months.

9506 Park Development Projects

Park Improvements and Grant Match (\$30,481/FY14; \$24,320/FY15) – In FY14 and FY15, staff worked with a consultant to conduct a needs assessment and design services related to the Dielmann Recreation Complex and renovations (see separate information below). Additionally in FY15, funds will be used to conduct a Golf Course Needs Assessment. The assessment will establish priorities and serve as the basis for future grant applications.

Tappmeyer House Renovation (\$13,000/FY15; \$125,000/FY16) – The Tappmeyer House is in need of significant repairs to the exterior of the house. Funds in FY15 were used to acquire a professional building inspector report which the City used as part of the bid documents and to conduct a number of smaller repair projects. Funds for FY16 are planned for the exterior renovation of the house.

Golf Course Improvements Per Needs Assessment (\$310,000/FY17) – This project is a grant match to replace the asphalt cart path with concrete and to install a new irrigation system along with other minor improvements as needed at the Creve Coeur Golf Course. Based on the results of the Golf Course Needs Assessment, staff anticipates applying for a St. Louis Municipal Parks Grant Commission grant for the project estimated to cost \$785,000.

Certified Nature Explorer Classroom (\$25,000/FY18) – Proposed outdoor classroom for either Malcolm Terrace Park or Millennium Park to create a programming/play area.

Dielmann Recreation Complex Renovations – Phase 1 (\$536,127/FY15) – The City was originally approved to receive a regional parks commission grant in the amount of \$270,000 for construction of improvements to the building, including lighting and flooring replacement, and other renovations to improve the operational efficiency and usage of the facility. However, bids received were significantly higher than originally anticipated; therefore, the original grant was forfeited and staff successfully reapplied and an increased grant amount was awarded (\$475,000). Construction is anticipated to be completed in late FY15; reimbursement will occur in FY16.

Ice Arena Refrigerant Switch Over (\$47,500/FY19) – The Ice Arena cooling system currently uses R-22. Beginning January 1, 2020, the production and importation of R-22 refrigerant is prohibited due to environmental and health risks. Project cost is for a grant match for the cost of transitioning to an alternate cooling system estimated to be \$400,000.

9509 Stormwater Projects

Stormwater Master Plan Projects (\$150,000/FY18-FY20) – The Stormwater Master Plan completed in 2012 identified several projects to be completed over the next several years.

Middlebrook Drive Storm Water Improvements (\$260,000/FY17) – Project includes replacing the culvert pipes under Middlebrook Drive and making associated repairs to the roadways. The project has been identified as a high priority by the Stormwater Committee.

Golf Course Dam Rehabilitation & Pond Siltation Removal (South) (\$40,000/FY15; \$500,000/FY16) – FY16 project includes repairing the dam which failed in June 2013, de-silting south ponds, and installing boulder wall and aquatic plants to improve water quality and appearance. FY15 includes design services and temporary repairs to the dam.

Golf Course Stormwater System Improvements (North) (est. \$1.2 million/Future Project List) – This project was originally included in the CIP FY15-FY19 (FY19) and has now been moved to the Future Project List. The scope and cost of the project now reflect what has been developed for the Creve Coeur Executive Office Park Community Improvement

District. The revised scope now includes reconfiguration and reconstruction of the lakes for better long-term maintenance of the lakes in addition to the siltation removal and separator/filter structure originally planned. At this writing, the City is in the process of creating the CID. The status of the project is dependent on formation of the CID.

9510 Street & Sidewalk Projects

Street and Sidewalk Maintenance Program (\$1,000,000/FY15; \$1,133,000/FY16) – The majority of CIP expenditures are dedicated to preserving the City's streets and sidewalks through concrete-slab replacement, asphalt overlay, and other preservation techniques. Priorities are guided by the City's infrastructure management program and street rating system. In FY15, some funds were used from this account to pay for resurfacing projects including South Mosley, The Knolls, Spoede Hills, Conway Lake South, as well as miscellaneous asphalt overlay, concrete slab and sidewalk replacements, and pavement striping in the City.

Street Reconstruction (\$400,000/FY15; \$350,000/FY16) – The City maintains a large number of 'composite' streets – asphalt over concrete – and these projects often result in extensive reconstruction. In FY15, staff anticipates reconstructing Spoede Woods and Chalet Court depending on results of bids forthcoming at this writing. FY16 projects may include Winrock Drive and other streets.

Mosley Road Preliminary Engineering (\$35,000/FY15) – Preliminary engineering was started in FY14 (\$53,333) and completed in FY15 for the development of a project scope and budget for grant purposes for future inclusion in the City's CIP.

Graeser Road Overlay (\$607,400/FY14-FY15) – Federal funds have been secured to cover \$429,000 of the total cost of this project (\$645,000), which includes an asphalt overlay from Ladue Road to Olive Boulevard and curbing, gutter, and sidewalk repairs including accessibility ramps. Due to rapid deterioration of the roadway, the recently received construction bid is higher than the original cost estimate (\$537,000) used to apply for the grant for the construction. In FY13-14, the engineering for the project was completed. Construction will be in FY15.

Olive Boulevard Sidewalk Mason West Engineering Concept (\$80,000/FY16) – Cost includes the concept design only for a project to fill in existing gaps in the Olive Boulevard sidewalk network west of Mason Road to the western city limits. Grant match funding will be scheduled into the 5-year CIP after the concept plan is completed.

Coeur De Ville Drive Improvements – (\$36,989/FY15; \$655,000/FY16) – An engineering design began in FY14 (\$28,011) and will continue through FY16 with construction in FY16. The City has secured a federal grant to cover \$419,533 of the project cost, which includes reconstruction of the city-owned portion between Olive Boulevard and Ladue Road as well as curbing, gutter, and sidewalk repairs including accessibility ramps. Additional plantings would be installed between Coeur De Ville and I-270 including around the MoDOT equipment storage area to expand the visual barrier.

Warson Road Improvement Project (\$20,000/FY15; \$55,000/FY16; \$461,000/FY17) – The City was successful in obtaining a federal grant (\$428,000) for an asphalt resurfacing and sidewalk

accessibility improvement project from the City's southern city limits to Olive Boulevard. FY15 and FY16 reflect design and engineering fees with construction in FY17.

Mason Rd. Sidewalk Infill/Conway Rd. to Olive Blvd. (\$20,000/FY19; \$70,000/FY20) – The project includes survey, design, and construction of sidewalk to create a continuous pedestrian route along Mason Road between Conway Road and Olive Boulevard. FY19 costs are for design and engineering followed by a 20% grant match for FY20 for the anticipated total project cost of \$450,000.

Lindbergh Streetscape Enhancement Project Phase I (\$135,000/FY17) – This project includes painting the traffic signal mast arms black and installing illuminated street name signs at the three signalized intersections. This proposed project is a reduced scope of the Lindbergh Streetscape Enhancement Project identified on the Future Projects list.

Emerson Sidewalk Improvement Project (\$15,000/FY15; \$20,178/FY16; \$292,000/FY17) – The project involves the addition of a sidewalk along the east side of Emerson Road between Ladue Road and Old Ballas Road to connect an existing sidewalk along the frontage of DeSmet Jesuit High School. FY15 and FY16 are for preliminary design and engineering with construction in FY17. The City was awarded a federal Transportation Alternatives Program grant which covers \$233,600 of the cost.

Emerson Road Improvement Project Grant Match (\$60,000/FY17; \$104,600/FY18) – The project includes pavement widening and resurfacing, new curb and gutter, and enclosed stormwater facilities along the City-maintained section of Emerson Road from Old Ballas Road to DeSmet Jesuit High School. FY17 cost is for design and engineering with a grant 20% match for FY18. The City applied for grant assistance in FY15.

Mosley Road Improvement Project (\$150,000/FY18; \$450,000/FY20) – The project includes completing the preliminary design for Mosley Road and minor widening, slight vertical and horizontal alignment changes where necessary, stormwater improvements, sidewalk accessibility improvements, and pavement resurfacing. FY20 reflects a grant match of 30% of the anticipated \$1,500,000 construction cost.

New Ballas Improvement Project Phase 1 (\$120,000/FY17; \$200,000/FY19) – The City applied for federal grant assistance for this project in FY15. The project includes pavement resurfacing, concrete curb and sidewalk replacement, and accessibility improvements along New Ballas Road from Conway Road to Ladue Road. Construction for this project would be the first phase of three phases. FY17 and FY19 costs represent a 30% grant match for the design and construction of Phase 1, and 100% of the design for Phase 2 and Phase 3 (see below). The City will not be eligible for grant reimbursement of Phase 2 and Phase 3 designs with Phase 1. The full project cost will be included in the appropriate fiscal years if the City is successful in obtaining a grant for the work.

New Ballas Improvement Project Phase 2 (\$5,000/FY18; \$175,000/FY19) – The second of three phases, this project continues Phase 1 improvements along New Ballas Road from Ladue Road to Magna Carta Drive. Costs for FY18 and FY19 reflect a grant match.

New Ballas Improvement Project Phase 3 (\$5,000/FY19; \$195,000/FY20) – The third and final phase, this project continues improvements from Phase 2 along New Ballas Road from Magna Carta Drive to Olive Boulevard. Costs for FY19 and FY20 reflect a grant match.

9516 Capital Equipment

Proposed funding for capital equipment ranges from \$251,905 to \$392,908 per year over the next five years. Only capital equipment with a cost of \$20,000 or more, and a useful life of five years or longer are included in the CIP.

Public Works Equipment (\$232,553/FY15) – All capital equipment approved in FY15 was purchased under budget (\$19,447).

Major Office Equipment (\$36,000/FY15) – Originally approved in FY14 budget, the purchase of a Police Voice Recording System was moved to FY15. The City anticipates the purchase will occur before the end of FY15.

Ice Resurfacing Vehicle Replacement (\$85,000/FY17) – Cost to replace ice resurfacing vehicle at end of its useful life for the Ice Arena.

Police Emergency Command Vehicle Replacement (\$33,000) – Cost to replace an existing Chevrolet Tahoe used for the purpose of emergency management and public safety, as well as the daily operations of the Police Department (PD). PD anticipates the City will receive \$12,000 trade-in value for the existing vehicle.

Future Project List

A list of potential projects for a future CIP is included. Future projects are identified as projects with either no available funding or with a scope and/or estimate that has not been fully developed. These projects are *not* part of the five-year CIP, but may warrant future consideration for funding.

Project Descriptions

Detailed project description sheets for CIP FY16-FY20 and description sheets for Future Projects, as well as the information included herewithin, are available on the City's website www.creve-coeur.org/cip.

CC: Planning & Zoning Commission, Finance Committee, Arts Committee, Economic Development Committee, Stormwater Committee, Parks & Historic Preservation Committee, Horticulture, Ecology & Beautification Committee, Energy & Environment Committee

Attachments

Five-Year Capital Improvement Program FY2016-FY2020 spreadsheet

**Capital Improvement Program
FY 2016-2020 Schedule for Annual Update**

November 2014 – January 2015	Solicit input from citizens, City committees, and City staff
January-February 2015	Staff research, analysis and compilation
February 23, 2015	Proposed CIP submitted to City Council, P&Z and Finance
March 2, 2015	Planning & Zoning Commission review
February 23, 2015 March 9, 2015	City Council Work Sessions
March 10, 2015	Finance Committee review
March 23, 2015	Public Hearing before City Council
March 23, 2015	Possible City Council Approval

CITY OF CREVE COEUR

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2016-2020



EXECUTIVE SUMMARY

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2016-2020



EXECUTIVE SUMMARY

The Capital Improvement Program (CIP) is the City's long-range plan for improvements to infrastructure, parks, and other community facilities. The CIP is a tool to assess the long-term capital needs, values, and desires of the City and to establish funding of high-priority projects in a timely, cost-effective manner. This plan is a living document and is subject to amendment by the City Council.

The CIP is intended to ensure that policy makers are responsible to the citizens of Creve Coeur with respect to the expenditure of City funds for capital improvements.

To be eligible for the CIP, projects or equipment must have a useful life of at least five years and a minimum cost of \$20,000.

CIP Goals

The following are goals of the CIP:

- Provide a planned replacement of deteriorating infrastructure
- Repair deteriorated infrastructure
- Improve operational or functional aspects of existing infrastructure
- Add new facilities and improve the community's infrastructure to enhance the quality of life in Creve Coeur
- Provide for planned replacement of major equipment required for City operations

Relationship between the CIP and the 2002 Comprehensive Plan

Text from the 2002 Comprehensive Plan:

"Within the Comprehensive Plan, many projects are identified or implied, as specific projects or as conceptual ideas. These projects and others, resulting from recommendations of the Comprehensive Plan, should be developed and incorporated in the City's annual CIP review process. Further detail and refinement of identified and conceptual projects, facilities, or infrastructure improvement needs will be required as the implementation of the Comprehensive Plan occurs. The Comprehensive Plan does not specifically identify or outline every project for the next 20 years, and it does not preclude other projects or infrastructure ideas/needs from coming to the forefront, as long as they do not contradict the goals and recommendations of the Comprehensive Plan."

CIP Criteria

A special set of criteria has been identified to assist in assessing and prioritizing CIP projects. Proposed projects reflect the goals of the Comprehensive Plan through their demonstration of these criteria:

- *Public Safety*: focused on preserving and protecting the general public from harm and reducing risk exposure
- *Condition of Existing Facility*: maintaining City infrastructure and facilities in a serviceable condition
- *Operating Efficiency*: equipment or facilities improvements to streamline work processes or benefit from technological advancements; projects which reduce the cost of operations will receive priority. Projects which increase the cost of operations shall have identified trade-offs to support those additional costs
- *Citizen Demand*: level of demonstrated citizen support or demand, including support of City boards, committees and commissions.
- *Economic Growth*: projects focused on attracting businesses, residents or visitors to the City
- *Protection & Conservation*: improvements to park system or historical landmarks for future generations or reduce environmental impact.
- *Beautification*: aesthetic improvements to natural habitats or frequently traveled or visited areas within the City for public enjoyment such as the use of public art on public lands
- *Coordination (projects, regulations, City-adopted plans)*: coordination between multiple projects or agencies to reduce costs or minimize disruption to services, meet state or federal law requirements, or identified in other City-adopted plans
- *Availability of Outside Funding*: projects that are likely to be considered for grant funding or shared cost programs

Development and Adoption of the CIP

By City charter, a five-year CIP is proposed by the City Administrator to the City Council, no later than the second regular meeting in February of each year.

Prior to submittal to the City Council, public input is obtained through the City newsletter, website and City boards, committees and commissions.

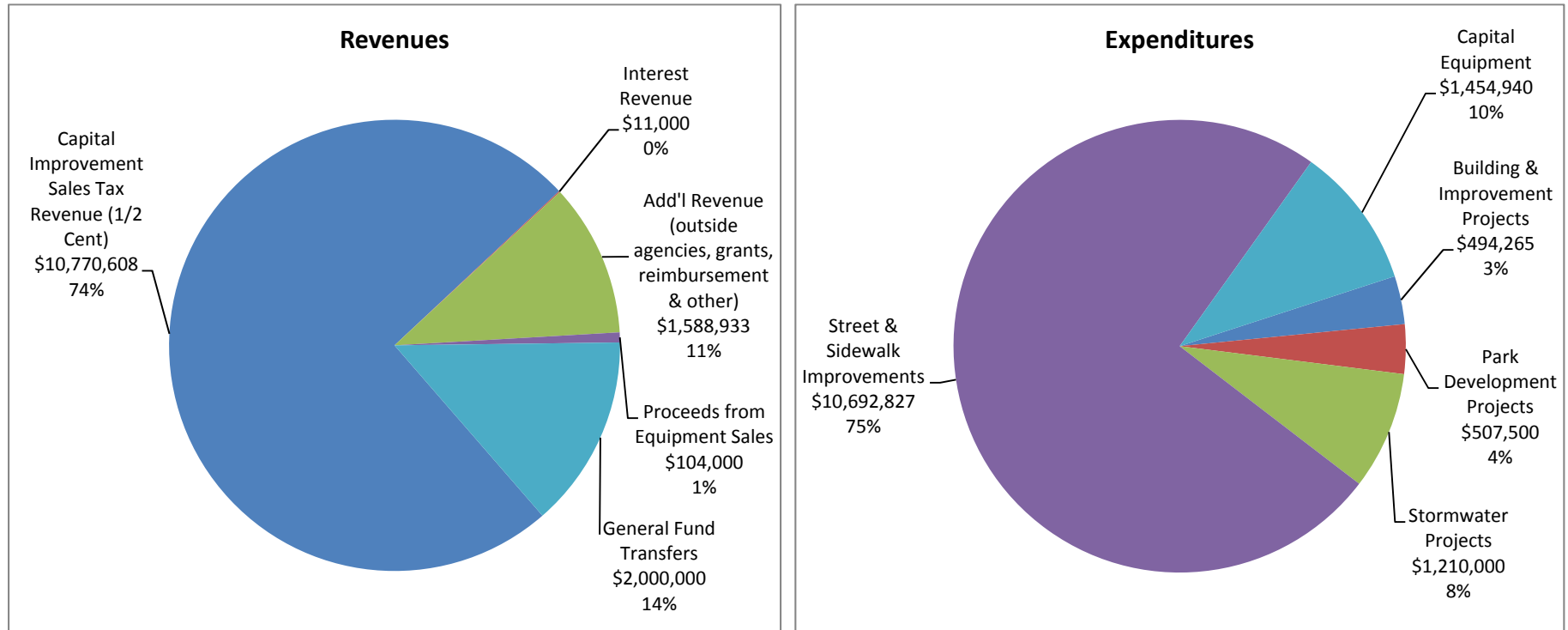
Prior to the City Council adoption and as required by City charter, the plan is submitted to the Finance Committee for recommendations and comments. The Planning & Zoning Commission also reviews the plan emphasizing the location, extent, and character of the proposed projects prior to City Council adoption. A public hearing is held by the City Council annually in March, prior to adoption.

The CIP includes a description of each project, justification, cost estimate, operating and maintenance impact, and funding.

2016-2020 CIP Overview

Over the next five years, the projected revenues for capital projects total approximately \$14.5 million. The 1/2 cent Capital Improvement Sales Tax serves as the major source. The balance is covered by grants and transfers from the general fund. The total cost of capital projects over the next five years is estimated at \$14.4 million.

Estimated Total Revenues and Total Expenses by Category for FY2016-FY2020



For more information about the CIP, contact Sharon Stott, Assistant to the City Administrator at sstott@ci.creve-coeur.mo.us or (314) 872-2516.

9501 – BUILDING & IMPROVEMENT PROJECTS

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2016-2020



9501 BUILDING & IMPROVEMENT PROJECTS - 02

ACCESSIBILITY IMPROVEMENTS (CDBG)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$20,000	\$20,000	\$0	\$60,000	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	

Project Description:

In FY2016, approximately \$20,000 of Community Development Block Grant (CDBG) funds are planned to be committed to providing accessibility improvements to sidewalk ramps at the intersection of Town & Four Drive and Town & Four Parkway. Future improvement project locations will be determined on an annual basis and will involve accessibility improvements to the City's facilities or at intersections.

Existing Condition:

Projects are designed to improve facilities that are out of compliance with the current Americans with Disabilities Act (ADA) regulations.

Justification: *Public safety; Coordination; Availability of Outside Funding*

Each project seeks to improve ADA compliance through accessibility improvements to government facilities and along public pedestrian routes. The focus of these projects is to provide public safety as well as to upgrade existing facilities.

Operating Budget Impact:

None. Projects that are typically undertaken as part of this program are relatively small in scope, and the City typically receives 100% reimbursement for the project costs through the CDBG federal grant.

Comments:

The City is designating this funding with the anticipation of receiving grant funding in the amount of \$20,000 from the CDBG Commission. This is an annual grant available to municipalities to address accessibility projects. Scheduling of this project is subject to a successful grant application and availability of grant funding. The funding shown in Prior Years reflects projects in 2014-2015 to improve accessibility at the Dielmann Recreation Complex, which used CDBG funding from FY2012-FY2014. FY2015 CDBG had not been made available as of February 2015.

Expenditure Type:

Planning, Design & Engineering	\$	
Land Acquisition	\$	
Construction	\$	20,000
Equipment	\$	
Other	\$	
Annual Total	\$	20,000

9501 BUILDING & IMPROVEMENTS - 13

PUBLIC ART – DANFORTH PLANT SCIENCE CENTER BUS SHELTER

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$60,000	\$0	\$60,000	\$4,500	\$55,500	\$0	\$0	\$0	\$0	\$0

Project Description:

The Creve Coeur Arts Committee seeks to identify locations and install art on public lands to further the goals of the Public Art Master Plan approved in 2012. The project includes the installation of an artist-designed transit shelter on Olive Boulevard outside of the Donald Danforth Plant Science Center. In FY15, the City spent \$4,500 to commission three artist-designed concepts (\$1,500/each) for the bus shelter. Planning, engineering, and construction are scheduled to take place in FY16.

Existing Condition:

None.

Justification: *Beautification*

This project addresses CIP beautification criteria and supports the Public Art Master Plan.

Operating Budget Impact:

Ongoing maintenance of the pieces may be required, but cost is anticipated to be minimal.

Comments:

None.

Expenditure Type:

Planning, Design & Engineering	\$	14,500
Land Acquisition	\$	
Construction	\$	45,500
Equipment	\$	
Other	\$	
Total	\$	60,000

PUBLIC WORKS EQUIPMENT STORAGE BUILDING

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$253,000	\$0	\$253,000	\$0	\$0	\$23,000	\$230,000	\$0	\$0	\$0

Project Description:

The project will involve the demolition of the existing residential structure at 1030 North Lindbergh Boulevard and the construction of an equipment storage shed at this property. The new building will have a floor area of approximately 5,600 square feet and will house the City's leaf vacuums, limb chippers, and other equipment that is stored on this site when not in use.

Existing Condition:

The existing house is deteriorated and has little value to the operations of the Public Works Department. The basement stays wet, the grading and the subsurface drains are such that storm water infiltrates through the back door of the basement, and the roof and chimney leak into the upstairs portion of the house. The site currently provides no shelter for the City's equipment that is stored there.

Justification: *Condition of Existing Facility; Operating Efficiency*

The existing structure on this site provides little benefit to the Public Works Department. The property at 1030 N. Lindbergh Blvd is used as an equipment storage lot, a transfer station for the leaf and limb collection programs, a project supply lot, and a restroom facility for City workers. A new equipment storage building will offer covered storage for the City's equipment. This project will protect the City's investment into operating equipment. Currently the equipment is stored outside in the elements, which cause accelerated aging through exposure to UV as well as extreme temperature change, rain, and snow.

Operating Budget Impact:

This structure will have water, electric, and sewer hookups, so, although minimal, there will be monthly utility costs. In addition, we propose a concrete block building with a metal roof, therefore should be minimal maintenance. We anticipate the annual cost of utilities to be \$3,000. Another positive impact on the operating budget will be a reduction in maintenance on equipment as well as increasing its service life.

Comments:

None.

Expenditure Type:

Planning, Design & Engineering	\$ 23,000
Land Acquisition	\$
Construction	\$ 230,000
Equipment	\$
Other	\$
Total (FY17 & FY18)	\$ 253,000

9501 BUILDING & IMPROVEMENT PROJECTS - 15

POLICE AND GOVERNMENT CENTER FACILITIES

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$118,097	\$0	\$118,097	\$63,097	\$55,000	\$0	\$0	\$0	\$0	\$0

Project Description:

This project includes a space-needs analysis and preliminary design for various accessibility, security, aesthetic, and functional improvements throughout the Government Center, including the Council Chamber, lobby, community center, storage space, and offices. Designs will include estimates for engineering and construction.

Existing Condition:

The Government Center, which was initially built in the 1940's and was renovated in the late 1980's, is dated and worn. Accessibility, security, functionality, and appearance can be improved throughout the building.

Justification: *Public safety; Coordination; Operating efficiency; Condition of existing facility*

The project is designed to evaluate the condition of the existing facility. Public safety and operating efficiency are also a focus of the consultant's work. The project will improve accessibility by enhancing audio/visual equipment and constructing an ADA ramp in the Council Chamber. Council Chamber safety will be enhanced by installing a ballistic wall in the dais and providing an additional point of egress. The Government Center will be analyzed for better use of space, improved functionality, ergonomics, use of technology, and modernized and improved aesthetic appeal.

Operating Budget Impact:

This project is for a study and design which will have no impact on the operating budget. However, when that actual construction takes place, the improvements will include energy efficiency elements as well as helping to reduce day to day maintenance costs.

Comments:

To date, the City has completed the Space Analysis, Needs Assessment, and Preliminary Designs based on those studies. Staff plans to use FY 2016 to help share this information with the public and explain the needs for new facilities or renovations.

Expenditure Type:

Planning, Design & Engineering	\$ 93,097
Land Acquisition	\$
Construction	\$
Equipment	\$
Other	\$ 25,000
Total (FY16 & FY17)	\$ 118,097

9501 BUILDING & IMPROVEMENTS - 18

PUBLIC ART - CVS BUS SHELTER

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$54,651	\$30,000	\$24,651	\$23,886	\$30,765	\$0	\$0	\$0	\$0	\$0

Project Description:

Completion of the artistically designed transit bus shelter. Funding for this project is subsidized by the developer of the CVS lot.

Existing Condition:

The existing bus stop has a concrete pad but no seating or shelter.

Justification: *Beautification*

The proposed bus shelter will fulfill the completion of the conditional use permit for the development of the CVS Pharmacy at 11560 Olive Boulevard. These types of projects would help address CIP beautification criteria and implement the Public Art Master Plan.

Operating Budget Impact:

Some ongoing maintenance and repair may be necessary. Cost is anticipated to be minimal.

Comments:

The City agreed to cover the cost of foundation work and the construction engineering cost of the design for this project. The developer of the site will contribute \$30,000 toward this bus shelter.

Project costs in prior years include artist and structural designs for the shelter. The bus shelter design involves a unique steel structure that will be cantilevered over the bus stop area, and this design required review and certification from a structural engineer. The design effort for this project grew further beyond initial expectations when the site was found to include numerous underground utilities, whereas the site was originally understood to contain no such conflicts. FY2016 costs include construction and inspection for the shelter and its base. Construction inspection will include welding inspections for the steel structure.

Expenditure Type:

Planning, Design & Engineering	\$	29,515
Land Acquisition	\$	
Construction	\$	18,500
Equipment	\$	
Other	\$	6,636
Total	\$	54,651

9506 – PARK DEVELOPMENT PROJECTS

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2016-2020



9506 PARK DEVELOPMENT PROJECTS - 01

PARK IMPROVEMENTS (GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
TBD	TBD	\$0	\$54,801	\$0	\$0	\$0	\$0	\$0	\$0

Project Description:

This budget item typically represents the City's anticipated matching funds for future park grant applications, for which the scope and cost are yet to be determined. The CIP includes specific projects in FY2017 and FY2019 for which the City will pursue parks grants. It is anticipated that FY2017 will be for Golf Course improvements including the updating the irrigation system and replacement of the cart paths as part of the Golf Course Needs Assessment to be finalized in FY2015. The City anticipates applying for a parks grant in FY2019 that will be used for the Ice Arena Refrigerant Replacement Project. See specific project specific sheets for more information.

Existing Condition:

None.

Justification: *Beautification; Condition of existing facility; Operation efficiency; Protection & Conservation*

Park grants are competitive. By budgeting for the local match, a grant application can be completed without searching for available funds or making amendments to the program. Available grants may help to address any number of CIP criteria including, but not limited to, improving condition of existing facilities, operating efficiency, beautification, and protection and conservation of the park system or historical landmarks. Finally, these projects are supported by the Parks Master Plan and/or the needs assessments of the Dielmann Recreation Complex (FY14) and Golf Course (FY15).

Operating Budget Impact:

To be determined.

Comments:

Prior Years (FY 2014 - FY2015) included cost of a needs assessment and design services related to the Dielmann Recreation Complex Renovation project. The grant match has increased from \$40,000 to \$47,500 due to the increased availability of funding through the St. Louis Municipal Parks Grant Commission which, therefore, requires additional matching funds.

Expenditure Type:

Planning, Design & Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$
Other	\$
Total	\$ 0

9506 PARK DEVELOPMENT PROJECTS - 07

TAPPMAYER HOUSE EXTERIOR RENOVATION

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$138,000	\$0	\$138,000	\$13,000	\$125,000	\$0	\$0	\$0	\$0	\$0

Project Description:

This project includes the replacement of damaged or rotten wood, proper disposal of removed paint and debris, and painting and/or siding the house.

Existing Condition:

The Tappmeyer House has rotting wood siding, and on porches. There is also a significant evidence of peeling paint on the wood siding, trim and windows as well.

Justification: *Public safety; Condition of existing facility; Beautification; Operating efficiency*

The Tappmeyer House is owned by the City and is located in Millennium Park, also owned by the City. The exterior of the house is in need of attention to repair damaged wood and seal the weather out. This project is designed to protect the condition of an existing facility in a City park. Replacement of deteriorating wood especially on stairs and porches will improve public safety for visitors.

Operating Budget Impact:

When this project is completed maintenance on the exterior of the house should be minimal for the next 8-10 year if painted at which time we will need to repaint again. If siding is chosen, it could be as much as 15 to 20 years before the house will require significant attention.

Comments:

Over the past several years, staff has contracted a number of smaller projects at the house, such as tuck pointing chimneys, replacing entry doors on the south side of the building, rerouting storm water drains, etc. A professional building inspector was hired to review the exterior of the building and to recommend and quantify the repairs needed for this project. The inspector's report was used as part of the City's bid documents for this project.

Expenditure Type:

Planning, Design & Engineering	\$	
Land Acquisition	\$	
Construction	\$	125,000
Equipment	\$	
Other	\$	13,000
Total	\$	138,000

9506 PARK DEVELOPMENT PROJECTS - 10

GOLF COURSE IMPROVEMENTS PER NEEDS ASSESSMENT (GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$310,000	TBD	\$310,000	\$0	\$0	\$310,000	\$0	\$0	\$0	\$0

Project Description:

This project is a grant match to replace 11,400 linear feet of asphalt cart path with concrete and update the entire irrigation system along with other minor improvements as needed at the Creve Coeur Municipal Golf Course. Originally in FY15, the project originally consisted only of the golf cart replacement, but the project was delayed until the Golf Course Needs Assessment is completed in late FY15. The estimated total project cost of the paths and the irrigation system is approximately \$785,000 with the City's share estimated to be **\$310,000**.

Existing Condition:

Currently the asphalt cart paths are deteriorating including some low and high spots, broken asphalt and potholes. The current irrigation system is approximately 40 years old and is becoming unserviceable.

Justification: *Condition of existing facility; Public safety; Operating efficiency; Conservation*

The entire path through the course is old and deteriorated and needs to be replaced. This project will improve public safety as well as the condition of the existing cart paths. A new irrigation system allows for better targeting of watering zones, minimizes water waste when repairs occur, and reduces danger of negatively impacting turf health.

Operating Budget Impact:

Once the paths are reconstructed with concrete, the cost of upkeep will be minimal for the next 15 years. A new irrigation system should require less maintenance and better conserve water resources.

Comments: Staff will attempt to secure Muni-Parks grant funding to assist with the cost to replace the cart path and irrigation system.

Expenditure Type:

Planning, Design & Engineering	\$	
Land Acquisition	\$	
Construction	\$	310,000
Equipment	\$	
Other	\$	
Total	\$	310,000

9506 PARK DEVELOPMENT PROJECTS - 11

CERTIFIED NATURE EXPLORER CLASSROOM

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$25,000	\$0	\$25,000	\$0	\$0	\$0	\$25,000	\$0	\$0	\$0

Project Description:

The proposed classroom could be located in Malcom Terrace Park or Millennium Park. This classroom would include elements such as a music & movement area, a place to do nature art, a place to build, climb or crawl, a place to gather or play in water and will include signage throughout.

Existing Condition:

None.

Justification: *Protection & conservation; Beautification*

The goal will be to create an area that can be utilized for both programming provided by the City as well as a place for birthday parties, meeting place for play or scout groups and outdoor classroom for local schools. Having a Certified Nature Explorer Classroom in a Creve Coeur park supports the CIP criteria by enhancing the usefulness and beautification of the environment by providing a nature-rich outdoor space for current and future generations to use the natural world as an integral part of learning.

Operating Budget Impact:

Minimal impact to the operating budget is anticipated – similar to adding playground equipment.

Comments:

None.

Expenditure Type:

Planning, Design & Engineering	\$	
Land Acquisition	\$	
Construction	\$	25,000
Equipment	\$	
Other	\$	
Total	\$	25,000

9506 PARK DEVELOPMENT PROJECTS - 12

DIELMANN RECREATION COMPLEX RENOVATIONS – PHASE 1

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$536,127	\$475,000	\$61,127	\$536,127	\$0	\$0	\$0	\$0	\$0	\$0

Project Description:

This project has been awarded grant funding by the St. Louis Municipal Parks Grant Commission and includes a variety of projects designed to increase operational and energy efficiency as well as the aesthetic appearance of the Dielmann Recreation Center.

Existing Condition:

The lighting of the ice rink is currently inadequate (dim) and inefficient. Flooring, finishes and furniture are out-of-date; space is not flexible enough to be used for multiple revenue streams. Lack of centralized desk is not efficient.

Justification: *Availability of outside funding; Beautification; Operating efficiency; Condition of existing facility*

The existing facility is both dated and inefficient in its operational set-up. The creation of a centralized check-in desk will result in a projected labor savings of over \$10,000 annually, and the renovation of meeting room spaces will provide more flexibility and greater income opportunities. Energy efficiency will also be gained through updated lighting and a heat recovery system. This project resulted from a needs assessment, which included public input, and it has been selected for grant funding.

Operating Budget Impact:

Energy efficiency cost savings are anticipated as a result of upgrades.

Comments:

All requisitions for the project costs will be submitted in the spring of 2015 (FY2015) so that work can begin to be completed within the grant guidelines. Reimbursement will be received after project completion (FY2016). Additional rebates from Ameren are anticipated for the energy upgrades but are not included in the outside funding sources listed above.

The cost estimate for this project is higher than what was included in the CIP projection for FY2015. The estimated cost listed here is based upon bids received for the work in 2014. The initial estimate was much lower, and the City opted to postpone the project, return the Municipal Parks grant, and re-apply for a new grant with a higher funding amount. The City was awarded the new grant, so the City is proceeding with the project.

Expenditure Type:

Planning, Design & Engineering	\$	
Land Acquisition	\$	
Construction	\$	504,287
Equipment	\$	31,840
Other	\$	
Total	\$	536,127

9506 PARK DEVELOPMENT PROJECTS - 14

ICE ARENA REFRIGERANT SWITCH OVER (GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$47,500	TBD	\$47,500	\$0	\$0	\$0	\$0	\$47,500	\$0	\$0

Project Description:

Currently, the system that cools the ice at Creve Coeur Ice Arena operates using R-22, a product that is already becoming more expensive and will soon become mostly unavailable as a coolant. This project would include transitioning the current cooling system to an alternative coolant such as Ammonia. The amount of \$47,500 represents the City's anticipated matching funding for a future Municipal Parks grant. The total cost of making this switch over is estimated to be \$400,000. The full project cost will be programmed into the appropriate fiscal years if the City is successful in obtaining a Municipal Parks grant for the project.

Existing Condition:

Equipment is currently operational. Even small repairs to the systems sometimes result in a loss of coolant and, therefore, require a system "charge" or refill. Vendors who do these repairs are responsible for disposing of lost Freon, and the City often incurs service charges associated with these disposals.

Justification: *Public safety; Operating efficiency; Condition of existing facility; Coordination*

This project is a public safety issue. Under the US Clean Air Act & the Montreal Protocol on Substances that Deplete the Ozone Layer, use of R-22 refrigerant (or "Freon") is being phased out of use because of the damage these types of substances can cause to the ozone layer and, thus lowering the risk of skin cancer by exposure to UV radiation. This project also directly effects operational efficiency. Starting on January 1, 2020, the US will no longer produce or import R-22; should there be any repair or catastrophic system failure, the City would likely be unable to recharge the system to maintain cooling.

Operating Budget Impact:

TBD

Comments:

There is the possibility there may be some future grant funding available to fund the project such as a municipal park grant, as noted in the Project Description (above).

Expenditure Type:

Planning, Design & Engineering	\$	6,000
Land Acquisition	\$	
Construction	\$	
Equipment	\$	41,500
Other	\$	
Total	\$	47,500

9509 – STORMWATER PROJECTS

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2016-2020



STORMWATER IMPROVEMENTS PER MASTER PLAN

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$0	\$0	\$0	\$91,231	\$0	\$0	\$150,000	\$150,000	\$150,000	\$150,000

Project Description:

The 2012 Stormwater Master Plan update identified numerous stormwater-related projects that involve streams and public infrastructure. The City aims to address these issues over time as funding allows and using the master plan benefit rating as a guide.

The scope of work for some of the projects listed in the master plan is greater than what this program can afford at the current funding level. These projects have been treated as separate items in the CIP, but funding for such projects typically replaces the annual funding in this account.

Existing Condition:

Issues under consideration typically exhibit erosion, deteriorated infrastructure, and/or flooding.

Justification: *Condition of existing facility; Public safety; Citizen demand.*

The Stormwater Committee reviewed the issues in the Stormwater Master Plan and agreed that the City's use of public funds should be limited to projects to resolve issues that involve public infrastructure and/or public conveyances of water. Such issues may never be adequately or correctly resolved without the City's initiative, funding, and oversight.

Operating Budget Impact:

None.

Comments:

Prior years' funding includes \$91,231 that was allocated in FY2014 toward the design of the dam replacement project.

*Funding for FY2016-FY2017 (\$150,000/year) will be used to offset the expense of the Golf Course Dam Rehabilitation and Siltation Removal project (FY2016) and the Middlebrook Culvert Replacement Project (FY2017).

Expenditure Type:

Planning, Design & Engineering	\$ 50,000
Land Acquisition	\$
Construction	\$ 100,000
Equipment	\$
Other	\$
Annual Total (FY18 - FY20)*:	\$ 150,000

MIDDLEBROOK DRIVE STORMWATER IMPROVEMENTS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$291,075	\$0	\$291,075	\$31,075	\$0	\$260,000	\$0	\$0	\$0	\$0

Project Description:

This project involves replacing a deteriorated and failing culvert pipe beneath Middlebrook Drive and making associated repairs to the impacted area of the roadway and the stream. The project will include decorative elements, similar to those included in the Chilton Lane culvert replacement project in 2013. Easements will be required from the adjacent properties in order to complete the project. Trees and bushes will be included in the restoration of disturbed area to replace some of the creekside vegetation that will be removed.

Existing Condition:

The culvert pipe is both undersized and failing, with increasing impact to the pavement of Middlebrook Drive above. In a heavy rain event, the creek flow exceeds the culvert capacity, and the creek overtops the street. The voids around the culvert were addressed in 2014 following a partial collapse of the roadway, but this repair is expected to last only a few years.

Justification: *Public safety; Condition of existing facility; Beautification; Coordination*

Analysis of the stream found that the existing culvert pipe does not meet current size requirements, so lining the pipe or in-kind replacement would not be permissible. The Stormwater Committee identified the replacement of this culvert as a high priority, because the failure of this culvert would limit access to or isolate several homes along Middlebrook Drive. This issue rated highest among reviewed stormwater issues with 175 points, and the project has a benefit-to-cost ratio is 0.6, according to the metrics used in the Stormwater Master Plan.

Operating Budget Impact:

City staff has repeatedly patched the roadway pavement above this culvert, with a significant repair in 2014. This project will eliminate this problem and future needs for such maintenance.

Comments:

The design for this project was completed in FY2013. This project was originally scheduled to be constructed in FY2014; however, the Metropolitan St. Louis Sewer District (MSD) is planning a sanitary sewer replacement for this area in 2015-2016. This project will replace the FY2017 Stormwater Master Plan project.

Expenditure Type:

Planning, Design & Engineering	\$	10,000
Land Acquisition	\$	
Construction	\$	250,000
Equipment	\$	
Other (Design FY2013)	\$	31,075
Total	\$	291,075

GOLF COURSE DAM REHABILITATION AND POND SILTATION REMOVAL (SOUTH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$540,000	TBD	\$540,000	\$40,000	\$500,000	\$0	\$0	\$0	\$0	\$0

Project Description:

The project involves the repair of the failed dam, the removal of silt from the southern lake, and various channel and aesthetic improvements at the south end of the Creve Coeur Golf Course.

Existing Condition:

A hole in the dam became evident in June 2013. This hole has been temporarily stabilized, but the dam continues to leak. The water level in the southern lake (adjacent to the dam) has been lowered to reduce the exposure of the patched area to the lake. Prior to being drained, the southern lake had accumulated too much silt for the fountain to function properly.

Justification: *Condition of existing facility; Beautification; Availability of outside funding.*

The proposed replacement of the dam has been found to be the lowest-cost, long-term approach to addressing the issue. Several alternatives have been reviewed, including various temporary solutions and eliminating the dam and lake altogether, but these would either simply postpone the dam replacement or cost more than the replacement.

Operating Budget Impact:

Improvements to the dam will reduce costs associated with ongoing temporary repairs and with removing algae from the southern pond. The design for the dam and channel includes easily maintained elements and plantings.

Comments:

\$91,231 was allocated from the FY2014 Stormwater Master Plan Projects fund for design plans for this project. An additional amount of \$40,000 projected to be spent in FY2015 for design services and temporary repairs to the dam. The estimated project cost shown reflects the design engineer's final estimate for the project, which is higher than what was included in the previous CIP. This increase includes decorative stone along the cart path at the top of the dam, an additional wall near the hole #5 green, and a reinforced concrete wall that was required at the south end of the project. The decorative elements are included as a bid alternate so that the City can opt out of them if they are too expensive. The City is pursuing the creation of a community improvement district (CID) that could assist with as much as 54.5% of the cost of this project and future maintenance.

Expenditure Type:

Planning, Design & Engineering	\$ 40,000
Land Acquisition	\$
Construction	\$ 500,000
Equipment	\$
Other	\$
Total	\$ 540,000

9510 – STREET & SIDEWALK IMPROVEMENTS

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2016-2020



9510 STREET & SIDEWALK IMPROVEMENTS - 01

STREET AND SIDEWALK MAINTENANCE PROGRAM

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$1,100,000	\$0	\$1,100,000	\$0	\$1,100,000	\$1,133,000	\$1,166,990	\$1,202,000	\$1,238,060	\$0

Project Description:

The project includes concrete pavement replacement, asphalt pavement resurfacing, asphalt pavement maintenance, and sidewalk replacement for subdivision streets throughout the City.

Existing Condition:

While the majority of the City's pavement network is in good condition, annual and on-going evaluation of pavement and sidewalk conditions find ageing and failing pavement and sidewalks that need to be addressed.

Justification: *Public safety; Condition of existing facility; Coordination; Citizen demand*

The City uses a pavement management system to track pavement conditions, and the City aims to evaluate the condition of each street on a four-year rotation. The pavement condition data assists with the prioritization of pavement repairs and maintenance and helps the City preserve its existing infrastructure as efficiently as possible. Federal regulations require that sidewalks meet accessibility standards so that all users have an opportunity to travel safely. The City's sidewalk maintenance program follows the federal regulations and supports the City's Pedestrian Plan.

Operating Budget Impact:

Pavement and sidewalk maintenance programs will improve and preserve the infrastructure and will result in a reduction in the number of pothole repairs and other on-going maintenance needs.

Comments:

None.

Expenditure Type:

Planning, Design & Engineering	\$	
Land Acquisition	\$	
Construction	\$	1,100,000
Equipment	\$	
Other	\$	
Total	\$	1,100,000

STREET RECONSTRUCTION

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$350,000	\$0	\$350,000	\$0	\$350,000	\$350,000	\$300,000	\$300,000	\$300,000	\$0

Project Description:

The City plans to fully replace sections of failed residential roadways as part of this project. The various needs of the pavement network are evaluated each year to determine which streets will be reconstructed.

Existing Condition:

Residential streets that are considered for reconstruction have reached the end of their useful lives and are generally in too poor of condition to gain long-term benefits from the City's typical pavement maintenance programs.

Justification: *Public safety; Condition of existing facility; Citizen demand*

All of the City's streets will eventually reach the end of their useful lives, fail at a structural level, and require reconstruction. This program provides the City with a tool to address some of its residential streets that are in poor or failing condition that typical maintenance programs can no longer improve.

Operating Budget Impact:

Streets with failing pavement typically require frequent maintenance in the form of pothole patching and emergency pavement repairs, which City staff often performs to address the issues as quickly as possible. Allocation of funds for reconstruction also allows for more of the maintenance budget to be used for maintaining and preserving streets that are in better condition. This allows for the needs of more streets and sidewalks to be addressed and will reduce the number of calls for City staff to make repairs.

Comments:

The budget projections are based upon planned roadway replacement and rehabilitation. These plans typically change due to pavement failures or coordination with utilities or other projects.

Expenditure Type:

Planning, Design & Engineering	\$	
Land Acquisition	\$	
Construction	\$	350,000
Equipment	\$	
Other	\$	
Total (FY16)	\$	350,000

Street Reconstruction Candidate Examples
(in Alphabetical Order)

Street Name	Pavement Condition Index (0 – 100)
Conway Garden Court	89
Ladue Estates Drive	79
Ladue Estates Drive East	84
Ladue Estates Drive South	85
Ladue Estates Drive West	88
Lakeshore Drive	74
New London Drive	79
New Salem Drive	78
Sherwyn Drive	70
Sona Lane	76
Winrock Drive	72

OLIVE BOULEVARD SIDEWALK – MASON WEST ENGINEERING CONCEPT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$80,000	TBD	\$80,000	\$0	\$80,000	\$0	\$0	\$0	\$0	\$0

Project Description:

The project involves engineering design services to evaluate the available options and to develop a preliminary plan to create a continuous, accessible pedestrian route along approximately 7,000 linear feet of the south side of Olive Boulevard, from Mason Road to Highway 141. Infill sidewalk and accessibility improvements will be needed between Mason Road and Fernview Drive, but intersection improvements, retaining walls, and a pedestrian crossing at Creve Coeur Creek will likely be required to extend the sidewalk to Highway 141. The study will be used to better understand the scope of the sidewalk project and to apply for future grant funding assistance.

Existing Condition:

No continuous sidewalk currently exists along the south side of Olive Boulevard between Mason Road and the west city limit near Highway 141. Significant obstacles to creating this sidewalk include the intersection of Olive at Fernview, the crossing of Creve Coeur Creek, and existing grades.

Justification: *Public safety; Coordination; Availability of Outside Funding*

The project will add and improve pedestrian accessibility along Olive Boulevard. This project would qualify for a federal Transportation Alternatives Program grant due to the sidewalk improvements, and it may qualify for a federal Surface Transportation Program grant with the anticipated traffic signal and intersection improvements at Fernview and Olive. A concept plan will allow the City to better understand the scope of work for this project and will assist the City in any grant application(s) for the project. This sidewalk is identified as a “first priority” in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:

None.

Comments:

Olive Boulevard is owned and maintained by the Missouri Department of Transportation. The design for improvements along Olive will need to be approved by MoDOT. A portion of this concept design (from Fernview west to Mill Crossing) was developed in FY 2013-FY 2014.

Expenditure Type:

Planning, Design & Engineering	\$ 80,000
Land Acquisition	\$
Construction	\$
Equipment	\$
Other	\$
Total	\$ 80,000

9510 STREET & SIDEWALK IMPROVEMENTS - 20

COEUR DE VILLE DRIVE IMPROVEMENTS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$720,000	\$419,533	\$300,467	\$65,000	\$655,000	\$0	\$0	\$0	\$0	\$0

Project Description:

The project will involve rehabilitating Coeur de Ville Drive between Royal Valley Drive and Lake School Park, as well as updating the existing sidewalk from Olive Boulevard to Ladue Road. Additional plantings will be installed between Coeur de Ville Drive and Interstate 270 to expand the visual barrier between the neighborhoods along Coeur de Ville and the highway. The City was awarded a federal grant to improve Coeur de Ville Drive that will provide up to \$419,533 of assistance for the design and construction of the project.

Existing Condition:

The City owns and maintains the portion of Coeur de Ville Drive from the entrance to Parc Provence to Royal Valley Drive. The existing roadway and sidewalk in this section are in poor condition, and much of it needs to be replaced. The City's portion of Coeur de Ville Drive was found to have a pavement condition index (PCI) of 66 in 2012, which indicates the pavement can no longer be repaired but must be replaced.

Justification: *Public safety; Cond. of ex. facility; Availability of outside funding; Beautification; Citizen Demand*

The pavement rehabilitation will provide a new driving surface, improve drainage, and slightly improve the alignment of the street. Sidewalk replacement will provide adequate sidewalk drainage and an accessible pedestrian route along Coeur de Ville Drive. Adding to the visual barrier between Coeur de Ville and Interstate 270 is an often-requested enhancement for this area.

Operating Budget Impact:

None.

Comments:

The Missouri Department of Transportation owns and maintains much of Coeur de Ville Drive, namely the section between Ladue Road and Royal Valley Drive and the section between Parc Provence and Olive Boulevard. The estimated cost of this project has increased primarily due to an increase in the amount of pavement that will be replaced (as opposed to being resurfaced) and additional work at several intersections for sidewalk accessibility. The cost shown reflects the design engineer's estimate.

Expenditure Type:

Planning, Design & Engineering	\$ 70,000
Land Acquisition	\$
Construction	\$ 650,000
Equipment	\$
Other	\$
Total	\$ 720,000

WARSON ROAD IMPROVEMENT PROJECT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$536,000	\$428,800	\$107,200	\$20,000	\$55,000	\$461,000	\$0	\$0	\$0	\$0

Project Description:

The project involves Warson Road from Olive Boulevard to the City limit near Countryshire Place, and the work will include roadway resurfacing and sidewalk accessibility improvements. The City was awarded a federal grant to assist up to \$428,800 of the design and construction costs for this project, which represents 80% of the estimated total cost of \$536,000. The City's share is estimated to be \$107,200 of these costs.

Existing Condition:

The existing roadway pavement has deteriorated and is in need of resurfacing. The sidewalks along Warson Road are typically in good condition, but repairs and accessibility improvements are needed. Warson Road was found to have a pavement condition index (PCI) of 74 in 2014, which indicates that the pavement should be resurfaced within the next few years in order to avoid the need for more extensive repairs, such as replacement.

Justification: *Public safety; Condition of existing facility; Availability of outside funding*

The asphalt resurfacing and replacement of sidewalk, curb, and gutter will help eliminate deteriorated and failed areas and will provide a better, safer, and more accessible roadway and sidewalk. Resurfacing the pavement will protect the roadway base and will help control future maintenance expenses for Warson Road.

Operating Budget Impact:

The project will reduce future maintenance expensed by preserving and/or replacing the existing deteriorated infrastructure.

Comments:

The design phase for this project will begin in FY2015 and will extend into FY2016. The amount listed for "Previous Years" is an estimate of the portion of the design fee that will be completed in FY2015.

Expenditure Type:

Planning, Design & Engineering	\$ 75,000
Land Acquisition	\$
Construction	\$ 461,000
Equipment	\$
Other	\$
Total	\$ 536,000

MASON ROAD SIDEWALK INFILL – CONWAY TO OLIVE (GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$90,000	TBD	\$90,000	\$0	\$0	\$0	\$0	\$20,000	\$70,000	\$0

Project Description:

The project involves survey, design, and construction of sidewalk to create a continuous pedestrian route along Mason Road between Conway Road and Olive Boulevard. The amount of \$90,000 represents a 20% grant match for the anticipated total project cost of \$450,000. The full project cost will be programmed into the appropriate fiscal years if the City is successful in obtaining a federal grant for the project.

Existing Condition:

No continuous sidewalk currently exists along Mason Road from Conway Road to Olive Boulevard. Gaps are present between Conway Road and Ladue Road and then for much of Mason Road between Ladue Road and Hibler Road.

Justification: *Public safety; Coordination; Availability of outside funding; Citizen demand*

This project will provide pedestrian accessibility along Mason Road where few pedestrian facilities currently exist. Completion of the sidewalk along Mason Road identified as a “Second Priority” project in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:

None.

Comments:

Mason Road is owned and maintained by Saint Louis County. Saint Louis County has recently been awarded a federal grant to provide new sidewalks at the intersections of Mason Road with Conway Road. Future improvements to the Mason Road sidewalk will qualify for federal grant assistance, which would likely come through the Transportation Alternatives Program. This program is available only when funding allows.

Expenditure Type:

Planning, Design & Engineering	\$ 20,000
Land Acquisition	\$
Construction	\$ 70,000
Equipment	\$
Other	\$
Total (Grant Match)	\$ 90,000

LINDBERGH STREETScape ENHANCEMENT PROJECT – PHASE 1

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$135,000	\$0	\$135,000	\$0	\$0	\$135,000	\$0	\$0	\$0	\$0

Project Description:

The project purpose is to improve the appearance of the corridor. This proposed project is a reduced scope of the Lindbergh Streetscape Enhancement Project identified on the Future Projects list. This project includes painting the traffic signal mast arms black and installing illuminated street name signs at the three signalized intersections. Traffic management plans are required by Missouri Department of Transportation for this project (MoDOT).

Existing Condition:

Lindbergh Boulevard is typically a four-lane state highway with a concrete barrier as a median between the northbound and southbound lanes. The traffic signals are old and either galvanized or painted yellow. There is an asphalt pedestrian path on each side of the road in the shoulder area.

Justification: *Beautification; Citizen demand*

The purpose of the project would be to improve the aesthetics of the Lindbergh Boulevard corridor in an effort to improve the character of this commercial and residential mixed area. These improvements would make some progress toward the beautification of Lindbergh envisioned in the Lindbergh Boulevard Streetscape Master Plan. Similar painting/illuminated signs has been completed on Olive Boulevard.

Operating Budget Impact:

The repainting cycle of the traffic signal mast arms is 12 to 15 years.

Comments:

Lindbergh Boulevard is owned and maintained by the MoDOT. City staff learned the proposed enhancements to Lindbergh Boulevard would not qualify for a federal Transportation Alternatives Program grant.

Expenditure Type:

Planning, Design & Engineering	\$	30,000
Land Acquisition	\$	
Construction	\$	105,000
Equipment	\$	
Other	\$	
Total	\$	135,000

EMERSON SIDEWALK IMPROVEMENT PROJECT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$327,178	\$233,600	\$93,578	\$15,000	\$20,178	\$292,000	\$0	\$0	\$0	\$0

Project Description:

The project involves the addition of a sidewalk along the east side of Emerson Road between Ladue Road and Old Ballas Road. The new sidewalk will connect to an existing sidewalk along the frontage of DeSmet Jesuit High School. The City has been awarded a federal Transportation Alternatives Program grant that will reimburse the City for up to 80% of the construction costs associated with the project. The City share represents 20% of the construction cost (\$58,400) and 100% of the design cost (\$35,178).

Existing Condition:

No continuous pedestrian facility exists along Emerson Road connects Ladue Road to Old Ballas Road, and Emerson Road does not have a consistent shoulder to accommodate pedestrians. DeSmet Jesuit High School recently constructed a sidewalk along their frontage of Emerson Road, but this sidewalk does not connect to either residential area immediately north or south of the school.

Justification: *Public safety; Availability of outside funding; Citizen demand*

This project will complete an accessible pedestrian route to connect two neighborhoods and a high school where no continuous pedestrian facilities exist. Addition of this sidewalk is identified as a "third priority" sidewalk in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:

None.

Comments:

The Emerson Sidewalk Improvement Project follows a concept plan that was developed for Emerson Road in 2011. City staff is pursuing a federal grant to assist with the design and construction costs for a portion of the roadway improvements that were part of this concept plan. The Missouri Department of Transportation owns Emerson Road south of DeSmet Jesuit High School.

Expenditure Type:

Planning, Design & Engineering	\$ 35,178
Land Acquisition	\$
Construction	\$ 292,000
Equipment	\$
Other	\$
Total	\$ 327,178

EMERSON ROAD IMPROVEMENT PROJECT (DESIGN AND GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$164,600	TBD	\$164,600	\$0	\$0	\$60,000	\$104,600	\$0	\$0	\$0

Project Description:

The project includes pavement widening and resurfacing, new curb and gutter, and enclosed stormwater facilities along the City-maintained section of Emerson Road from Old Ballas Road to DeSmet Jesuit High School. The amount of \$104,600 represents a 20% grant match for the construction phase of this \$523,000 project. The full project cost will be included in the appropriate fiscal years if the City is successful in obtaining a federal grant for the work. The City applied for grant assistance for this project in 2015.

Existing Condition:

The existing roadway pavement is in satisfactory condition, but its edges are deteriorating, a retaining wall supporting the street is in poor condition, and the street width is insufficient. The City's portion of Emerson Road was found to have an average pavement condition index (PCI) of 80 in 2015, which indicates that the pavement is a good candidate for resurfacing.

Justification: *Public safety; Condition of existing facility; Availability of outside funding.*

Emerson Road does not meet current standards for width and safety. The project will increase the roadway width and will improve drivers' sight lines by lowering the peak of the hill just north of DeSmet Jesuit High School.

Operating Budget Impact:

None.

Comments:

The Emerson Road Improvement Project follows a concept plan that was developed for Emerson Road in 2011. The sidewalk improvements that were part of this concept plan will be completed through the Emerson Road Sidewalk Improvement Project in 2016, for which the City received a federal grant to assist with construction costs. The Missouri Department of Transportation owns Emerson Road south of DeSmet Jesuit High School.

Expenditure Type:

Planning, Design & Engineering	\$	60,000
Land Acquisition	\$	
Construction	\$	104,600
Equipment	\$	
Other	\$	
Total (City Share)	\$	164,600

MOSLEY ROAD IMPROVEMENT PROJECT (GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$600,000	TBD	\$600,000	\$0	\$0	\$0	\$150,000	\$0	\$450,000	\$0

Project Description:

The project includes completing the preliminary design for Mosley Road, acquiring the necessary easements, and construction of the roadway improvements. The roadway work will include minor widening, slight vertical and horizontal alignment changes where necessary, stormwater improvements, sidewalk accessibility improvements, and pavement resurfacing. The City has been notified that Mosley Road has been reclassified as a minor collector roadway. This designation qualifies improvements to Mosley Road for federal grant assistance. The City share shown reflects a grant match of 30% of the anticipated \$1,500,000 construction cost and 100% of the design cost.

Existing Condition:

Mosley Road is an asphalt street that last saw major roadway work in 2000 with the addition of the existing sidewalk. The pavement is failing in areas, but the general need for the roadway is resurfacing. The roadway width is also inconsistent, with some areas less than 20 feet wide. Mosley Road was found to have an average pavement condition index (PCI) of 78 in 2015, which indicates that the pavement is a good candidate for resurfacing.

Justification: *Public safety; Condition of existing facility; Citizen demand; Availability of outside funding*

Of the City's principal roadways, the condition of Mosley Road is one of the worst. Complaints are common regarding the pavement condition, poor ride quality, and stormwater drainage issues. A preliminary study completed in 2015 for Mosley Road also found several areas where the vertical or horizontal alignment does not meet design standards.

Operating Budget Impact:

The City completes significant pavement patching along Mosley Road on a near annual basis. Completing this project would eliminate this need and expense.

Comments:

A conceptual design for Mosley Road was completed for \$85,352 in FY2014-FY2015. Staff plans to apply for a federal grant in early 2016 to assist with the costs to improve Mosley Road, and the concept plan will be a key element to this grant application. This project may be phased, if necessary, in order to best considered for grant funding.

Expenditure Type:

Planning, Design & Engineering	\$	150,000
Land Acquisition	\$	
Construction	\$	450,000
Equipment	\$	
Other	\$	
Total (Grant Match + Design)	\$	600,000

NEW BALLAS ROAD IMPROVEMENT PROJECT – PHASE 1 (GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$320,000	TBD	\$320,000	\$0	\$0	\$120,000	\$0	\$200,000	\$0	\$0

Project Description:

The project includes pavement resurfacing, concrete curb and sidewalk replacement, and accessibility improvements along New Ballas Road from Conway Road to Ladue Road. The project will also include extending the existing planted median toward Conway Road. The construction for this project would be the first phase of three, with the ultimate limits of work extending to Olive Boulevard. This first phase would include design for all three phases. The City applied for federal grant assistance for this project in 2015. The City Share amount of \$320,000 represents a 30% grant match for the design and construction of phase 1, and 100% of the design for phases 2 and 3. (The City will not be eligible for grant reimbursement of phase 2 and 3 designs with phase 1.) The full project cost will be included in the appropriate fiscal years if the City is successful in obtaining a grant for the work.

Existing Condition:

The asphalt pavement along New Ballas Road is generally in good condition, but many of the concrete sidewalks, curbs, and entrances are in poor condition. Much of the existing sidewalk falls short of the current accessibility standards. South New Ballas Road was found to have an average pavement condition index (PCI) of 91 in 2015, which indicates that the pavement is in very good condition and that is a good candidate for pavement preservation, such as the proposed thin overlay.

Justification: *Public safety; Condition of existing facility; Availability of outside funding; Beautification*

New Ballas Road is one of two City-maintained streets classified as a minor arterial. As such, it is the City's largest street. Preservation of this street's pavement is a high priority, both for the traveling public and to control future costs. The deteriorating sidewalks, curbs, and entrances require a significant investment to correct, and grant assistance for the work will make affording these improvements much more manageable.

Operating Budget Impact:

This project will eliminate pavement patching needs and sidewalk issues that require staff attention.

Comments:

Applications will be made for federal grants for Phase 2 (Ladue Road to Magna Carta Drive) and phase 3 (Magna Carta Drive to Olive Boulevard) if the City is awarded a grant for Phase 1.

Expenditure Type:

Planning, Design & Engineering	\$	120,000
Land Acquisition	\$	
Construction	\$	200,000
Equipment	\$	
Other	\$	
Total (Grant Match)	\$	320,000

NEW BALLAS ROAD IMPROVEMENT PROJECT – PHASE 2 (GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$180,000	TBD	\$180,000	\$0	\$0	\$0	\$5,000	\$175,000	\$0	\$0

Project Description:

The project includes pavement resurfacing, concrete curb and sidewalk replacement, traffic signal painting, illuminated street name signs, and accessibility improvements along New Ballas Road from Ladue Road to Magna Carta Drive. The construction for this project would be the second phase of three, with the ultimate limits of work extending from Conway Road to Olive Boulevard. Staff plans to apply for federal grant assistance for this project in 2016. The City Share amount of \$180,000 represents a 20% grant match for the design and construction of Phase 2. The full project cost will be included in the appropriate fiscal years if the City is successful in obtaining a grant for this work.

Existing Condition:

The asphalt pavement along New Ballas Road is generally in good condition, but many of the concrete sidewalks, curbs, and entrances are in poor condition. Much of the existing sidewalk falls short of the current accessibility standards. North New Ballas Road was found to have an average pavement condition index (PCI) of 94 in 2015, which indicates that the pavement is in very good condition and that is a good candidate for pavement preservation, such as the proposed thin overlay.

Justification: *Public safety; Condition of existing facility; Availability of outside funding; Beautification*

New Ballas Road is one of two City-maintained streets classified as a minor arterial. As such, it is the City's largest street. Preservation of this street's pavement is a high priority, both for the traveling public and to control future costs. The deteriorating sidewalks, curbs, and entrances require a significant investment to correct, and grant assistance for the work will make affording these improvements much more manageable.

Operating Budget Impact:

This project will eliminate pavement patching needs and sidewalk issues that require staff attention.

Comments:

The design for the Phase 2 improvements will be completed as part of Phase 1, if the City is awarded a federal grant for Phase 1. An application a federal grant for the Phase 3 (Magna Carta Drive to Olive Boulevard) improvements is anticipated for early 2017.

Expenditure Type:

Planning, Design & Engineering	\$ 5,000
Land Acquisition	\$
Construction	\$ 175,000
Equipment	\$
Other	\$
Total (Grant Match)	\$ 180,000

NEW BALLAS ROAD IMPROVEMENT PROJECT – PHASE 3 (GRANT MATCH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$200,000	TBD	\$200,000	\$0	\$0	\$0	\$0	\$5,000	\$195,000	\$0

Project Description:

The project includes pavement resurfacing, concrete curb and sidewalk replacement, traffic signal painting, illuminated street name signs, and accessibility improvements along New Ballas Road from Magna Carta Drive to Olive Boulevard. The construction for this project would be the third phase of three, with the ultimate limits of work extending from Conway Road to Olive Boulevard. Staff plans to apply for federal grant assistance for this project in 2017. The City Share amount of \$200,000 represents a 20% grant match for the design and construction of Phase 3. The full project cost will be included in the appropriate fiscal years if the City is successful in obtaining a grant for this work.

Existing Condition:

The asphalt pavement along New Ballas Road is generally in good condition, but many of the concrete sidewalks, curbs, and entrances are in poor condition. Much of the existing sidewalk falls short of the current accessibility standards. North New Ballas Road was found to have an average pavement condition index (PCI) of 94 in 2015, which indicates that the pavement is in very good condition and that is a good candidate for pavement preservation, such as the proposed thin overlay.

Justification: *Public safety; Condition of existing facility; Availability of outside funding; Beautification*

New Ballas Road is one of two City-maintained streets classified as a minor arterial. As such, it is the City's largest street. Preservation of this street's pavement is a high priority, both for the traveling public and to control future costs. The deteriorating sidewalks, curbs, and entrances require a significant investment to correct, and grant assistance for the work will make affording these improvements much more manageable.

Operating Budget Impact:

This project will eliminate pavement patching needs and sidewalk issues that require staff attention.

Comments:

The design for the Phase 3 improvements will be completed as part of Phase 1, if the City is awarded a federal grant for Phase 1.

Expenditure Type:

Planning, Design & Engineering	\$ 5,000
Land Acquisition	\$
Construction	\$ 195,000
Equipment	\$
Other	\$
Total (Grant Match)	\$ 200,000

9516 – CAPITAL EQUIPMENT

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS 2016-2020



9516 CAPITAL EQUIPMENT - 01

PUBLIC WORKS CAPITAL EQUIPMENT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$251,905	\$0	\$251,905	\$0	\$251,905	\$274,908	\$292,758	\$263,366	\$254,003	\$0

Project Description:

City equipment costing greater than \$200,000 and having a useful life of at least five years based on replacement schedule. All Public works equipment listed below is for the replacement of existing equipment that is at least 10 years old.

Existing Condition:

Equipment has reached the end of its life. Significant maintenance costs can be expected if this equipment is kept in service.

Justification: *Public safety; Condition of existing facility; Operating efficiency*

Replacement of the equipment noted below is necessary to provide services to the residents and repair the City's infrastructure. Without replacement, it will not only have an effect on public safety, it will also affect our operating efficiency due to down time for equipment repairs.

Operating Budget Impact:

Replacement of older equipment helps reduce the overall annual maintenance costs of the Public works fleet. Holding on to older equipment will result in significant increases in repair bills not to mention a reduction in efficiency and ability to provide service to the residents due to an increase in downtime cause by equipment failure.

Comments:

The following major equipment purchases are planned for FY2016 as replacements for older equipment:

• Two-ton Dump with Plow and Spreader.....	\$ 123,287
• One-ton Dump with Plow and Spreader.....	\$ 63,003
• Trailer-Mounted Crash Attenuator	\$ 21,000
• Leaf Vacuum (Diesel Powered)	\$ 44,615
	\$ 251,905

Public Works staff plans to trade-in or sell the replaced equipment at auction after the new replacements arrive. The amount of revenue from the auctioned equipment will help offset the cost to purchase new equipment.

Expenditure Type:

Planning, Design & Engineering	\$	
Land Acquisition	\$	
Construction	\$	
Equipment	\$	251,905
Other	\$	
Total	\$	251,905

9516 CAPITAL EQUIPMENT - 03

ICE RESURFACING VEHICLE REPLACEMENT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$85,000	\$0	\$85,000	\$0	\$0	\$85,000	\$0	\$0	\$0	\$0

Project Description:

Purchase a new ice resurfacing vehicle to replace the current 2003 Olympia Ice Resurfacers.

Existing Condition:

Current Olympia vehicle is aging and replacement should occur in FY17. Actual usage if figured in hours with each hour equating to about 35 miles. The current machine has 4753 hours with an average of approximately 400 hours per year. The life of the machine is 12 to 14 years.

Justification: *Condition of existing facility; Operating efficiency*

Operational efficiency would be improved through use of new technologies such as laser levelers that will both improve skater experience and assist in keeping ice depth more consistent with less weekly maintenance. Additionally, there are a variety of options to purchase a machine that is electric rather than using propane and, therefore, leads to improved air quality and a healthier environment for those visiting the facility.

Operating Budget Impact:

Maintenance and repair costs are approximately \$3,000/annually; however, as unit ages cost of maintenance can substantially increase. While battery replacement and recharging costs will be several thousand dollars annually with the purchase of an electric machine, this cost will be offset through no longer needing to purchase propane (annual cost of approximately \$5,000).

Comments:

Without a properly functioning ice resurfacers, operations at the ice arena would have to be suspended, this is especially critical since the ice is used daily throughout the entire year, and there is little to no time available for extensive repairs. On average, the Olympia runs about 400 hours per year. There is currently a back-up Olympia for use in emergencies; however, it is not dependable for extended periods of time.

Expenditure Type:

Planning, Design & Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$ 85,000
Other	\$
Total	\$ 85,000

9516 CAPITAL EQUIPMENT - 04

POLICE EMERGENCY COMMAND VEHICLE REPLACEMENT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	Future
\$33,000	\$0	\$33,000	\$0	\$0	\$33,000	\$0	\$0	\$0	\$0

Project Description:

The replacement of an existing Chevrolet Tahoe used for the purpose of emergency management and public safety, as well as the daily operations of the Police Department (PD). PD anticipates approximately \$12,000 trade-in value for the existing vehicle.

Existing Condition:

Current Chevrolet Tahoe is 5+ years old (2010) and has 80,500 miles. The annual maintenance cost averages \$1,100. While the cosmetic and mechanical conditions of the vehicle are "good", its reliability moving forward is uncertain.

Justification: *Public Safety*

The current vehicle is used in three ways, 1) as an emergency management response vehicle that is stocked with necessary equipment to effectively and efficiently manage critical incidents, 2) as a patrol vehicle capable of navigating roadways in inclement weather, and 3) as a general patrol vehicle when needed. Currently, the PD has five 4-wheel drive vehicles that can be used by patrol in inclement weather. Based on the age and mileage of the existing vehicle, a replacement is requested to ensure the continued reliability of its use.

Operating Budget Impact:

Currently \$1,100 a year in maintenance costs, upon purchase of a new vehicle, the anticipated maintenance costs would be \$500.

Comments:

The 4-wheel drive option will allow the vehicle to be used for patrol activities in inclement weather and to ensure its availability during a critical incident in inclement weather. State Contract: 2015 Chevrolet Tahoe 4WD 9C1 Pursuit Utility Vehicle.

Expenditure Type:

Planning, Design & Engineering	\$	
Land Acquisition	\$	
Construction	\$	
Equipment	\$	33,000
Other	\$	
Total	\$	33,000

FUTURE PROJECTS

CAPITAL IMPROVEMENT PROGRAM

FISCAL YEARS UNKNOWN



FUTURE PROJECT LIST

FUTURE PROJECT: DIELMANN RECREATION COMPLEX RENOVATIONS - PHASE 2

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
UNKNOWN	TBD	TBD	\$0	\$0	\$0	\$0	\$0	\$0	UNKNOWN

Project Description:

A needs analysis for the Dielmann Recreation Complex was completed in 2013 and used as a guide for Round 15 Municipal Parks Grant Commission construction grant awarded in 2015. Phase I renovations include updates to the lobby, creation of a centralized check-in desk for the building, and updated and expanded meeting room space as well as energy efficiency upgrades. Future phases could include additional energy efficiency upgrades such as interior and exterior lighting, parking lot modifications for better traffic flow, updates to the East Meeting Room such as addition of a catering kitchen and direct entry from the east parking lot, a north facing clearstory for additional light in the ice arena, and additional on-ice lounge or locker room facilities.

Existing Condition:

The existing building is functional but inefficient from staffing, logistic and energy standpoints.

Justification: *Availability of outside funding; Beautification; Citizen Demand; Operating efficiency; Condition of existing facility*

This project was designed based on public input, and may be possible for future grant funding; however, several other priority projects have been slated for Municipal Park Grant funding for FY2016-FY2020.

Operating Budget Impact:

TBD

Comments:

CIP grant matches for FY2016-FY2020 have been earmarked for other upgrades or improvements at the Creve Coeur Golf Course and Ice Arena.

Expenditure Type:

Planning, Design & Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$
Other	\$
Total	\$ TBD

FUTURE PROJECT LIST

FUTURE PROJECT: DOWNTOWN STREETScape AND INFRASTRUCTURE

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
UNKNOWN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	UNKNOWN

Project Description:

The downtown plan calls for a significant investment into the City's Central Business District, which is generally the area bounded by Olive Boulevard on the north, Old Ballas Road on the east and south, and Interstate 270 on the west. Improvements to the public rights of way in this area include pavement, gutters, wide sidewalks, cross-walks, signals, and street furniture beyond items that are developer expenses.

Existing Condition:

Excluding the perimeter roads, only the Studt Avenue pavement meets the downtown zoning requirements. Everything else will need to be purchased.

Justification: *Economic growth; Public safety; Beautification*

The City has had this district in the Comprehensive Plan since 1969, and it is not reasonable to expect that all of the costs within the public rights-of-way can be borne by the development community. Without public investment, the likelihood of development is increasingly remote. Proposed improvements are supported by the 2006 Creve Coeur Central Business District / Downtown Area Implementation Strategy Report.

Operating Budget Impact:

Unknown. The City will be required to enter into a maintenance agreement with the Missouri Department of Transportation for any non-standard or decorative features along Olive Boulevard.

Comments:

None

Expenditure Type:

Planning, Design & Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$
Other	\$
Total	\$ TBD

FUTURE PROJECT LIST

FUTURE PROJECT: FERNVIEW DRIVE / BELLERIVE ESTATES DRIVE SIDEWALK

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
\$600,000	TBD	\$600,000	\$0	\$0	\$0	\$0	\$0	\$0	UNKNOWN

Project Description:

The project will involve the addition of a sidewalk along Fernview Drive and Bellerive Estates Drive to connect the sidewalk on Mason Manor Drive to Olive Boulevard. These streets serve as the main roadway for much of the residential area in Ward 4 and have recently been reclassified as “minor collectors.” This reclassification allows for roadway and sidewalk improvements to be considered for federal grants.

Existing Condition:

No sidewalk currently exists along Fernview Drive or Bellerive Estates Drive, and no continuous sidewalk exists through the surrounding residential neighborhoods.

Justification: *Public safety*

The addition of a sidewalk along both Fernview Drive and Bellerive Estates Drive would provide a designated area for pedestrians that would be safer than the street as the only option. Fernview Drive and Bellerive Estates Drive are each listed as “third priority” in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:

This sidewalk would not significantly impact the City’s operating budget.

Comments:

The proposed sidewalk would pass through approximately 50 properties. It is likely that the City would need to acquire easements from some of the affected property owners in order to adjust the lawns and driveways to allow the sidewalk to pass through. Fernview Drive and Bellerive Estates Drive were recently reclassified as “minor collector” roadways, a classification which qualifies these streets for federal grant assistance.

Expenditure Type:

Planning, Design & Engineering	\$	100,000
Land Acquisition	\$	
Construction	\$	500,000
Equipment	\$	
Other	\$	
Total	\$	600,000

FUTURE PROJECT LIST

FUTURE PROJECT: FERNVIEW DRIVE IMPROVEMENTS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
\$1,050,000	TBD	TBD	\$0	\$0	\$0	\$0	\$0	\$0	UNKNOWN

Project Description:

This project involves asphalt pavement resurfacing along Fernview Drive from Gallagher Road to Olive Boulevard and improvements to the intersection of Fernview Drive at Olive Boulevard. Intersection improvements would include new traffic signals, pavement widening, and pedestrian facilities.

Existing Condition:

Fernview Drive consists of an asphalt street with concrete curbs and gutters between Gallagher Road and Olive Boulevard. Fernview Drive is currently in good condition with an average pavement condition index of 90. This condition suggests that the pavement should be resurfaced within the next five to ten years.

The intersection of Fernview Drive and Olive Boulevard has old traffic signal equipment and poor islands and grades, and these conditions combine to create a barrier for future sidewalk projects along Olive Boulevard and along Fernview Drive.

Justification: *Public safety; Availability of outside funding; Condition of existing facility*

The roadway resurfacing will eventually be necessary to maintain the pavement along Fernview Drive. The intersection improvements at Fernview and Olive would allow for pedestrian improvements where no pedestrian facilities currently exist.

Operating Budget Impact:

The City would need to maintain illuminated street name signs and other non-standard items added to the intersection of Fernview and Olive, but this expense is expected to be minimal.

Comments:

Olive Boulevard is owned and maintained by the Missouri Department of Transportation and this project would require MoDOT approval and permitting. Olive Boulevard and Fernview Drive qualify for federal grant assistance. The City could receive up to 80% reimbursement for costs related to this project if such a grant were awarded.

Expenditure Type:

Planning, Design & Engineering	\$	100,000
Land Acquisition	\$	
Construction	\$	950,000
Equipment	\$	
Other	\$	
Total	\$	1,050,000

FUTURE PROJECT LIST

GOLF COURSE STORMWATER SYSTEM IMPROVEMENTS (NORTH)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
\$1,207,000	TBD	TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Project Description:

The project would involve removing silt and debris from the northern ponds at the Creve Coeur Golf Course in order to restore their depth and to modify and enhance the lake system so that future siltation is reduced and is easier to manage. Part of the project will likely include the installation of a hydrodynamic separator upstream from the system and repairs to the stone walls at the northern-most lake. The nature of the project has shifted from a maintenance project to an improvement project, resulting in an increase in the scope of this project from silt removal to modifications and improvement to the lake system. The City is pursuing the development of a Community Improvement District (CID) that includes the Creve Coeur Golf Course and the Creve Coeur Executive Office Park. The total cost of the project is anticipated to be about \$1.2 million, but the City's anticipated share of the cost would be approximately 45.5%, or \$550,000.

Existing Condition:

The lake system that runs through the Creve Coeur Golf Course was originally constructed as a series of stormwater detention lakes as part of the Creve Coeur Executive Office Park development, which is immediately north of the golf course. The northern lakes have filled with silt and debris from stormwater runoff originating from the office park, and this silt needs to be removed to provide adequate water depth to maintain healthy and attractive lakes.

Justification: *Condition of existing facility; Beautification; Availability of outside funding*

The northern ponds are filling in with silt and debris, which must be removed to restore adequate water depth to support healthy ponds that continue to function as settlement basins. Suspended solids are significant pollutants in stormwater runoff, and settling ponds are recommended at the upstream end of a retention/detention system to allow the solids to settle out of the stormwater before the water flows into area creeks and streams.

Operating Budget Impact:

The City's anticipated share of maintenance costs for the stormwater facilities is expected to be approximately \$16,000 per year for the next 20 years

Expenditure Type:

Planning, Design & Engineering	\$ 158,000
Land Acquisition	\$
Construction	\$ 1,049,000
Equipment	\$
Other	\$
Total	\$ 1,207,000

FUTURE PROJECT LIST

FUTURE PROJECT: GOVERNMENT CENTER ELECTRICAL SWITCHGEAR REPLACEMENT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
\$250,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Project Description:

To replace the incoming electrical service switchgear boxes in the lower level boiler room.

Existing Condition:

The City currently has Federal Pacific switchgear main breaker panels controlling the main feed from Ameren U.E. Federal Pacific has been out of business for a number of years, and replacement parts are no longer available. Although the current panel is functioning well, the City's insurance provider is recommending that the City replace the panel.

Justification: *Public safety; Operating efficiency; Condition of existing facility*

The City is in the process of determining the feasibility of renovations to Police and Government Center facilities. The City has included the cost of switchgear replacement in the Police Station/Government Center Facilities project should the project advance to construction.

Operating Budget Impact:

There will be no effect on the operating budget. Energy efficiency will not improve as a result of having a new panel and since the existing panel is functioning correctly, the City has not experienced any repair bills directly related to the panel at the time of this writing.

Comments:

None.

Expenditure Type:

Planning, Design & Engineering	\$	
Land Acquisition	\$	
Construction	\$	250,000
Equipment	\$	
Other	\$	
Total	\$	250,000

FUTURE PROJECT LIST

FUTURE PROJECT: HIBLER ROAD RECONSTRUCTION – EAST OF FALAISE

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
\$575,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$575,000

Project Description:

The scope of this project involves the realignment of the vertical profile of the street, roadway widening, and curb installation. In addition, stormwater facilities and a sidewalk would also be constructed.

Existing Condition:

This section of Hibler Road is a narrow, two-lane asphalt road with small ditches along each side for drainage. On each side of the road, there are trees immediately adjacent to the pavement that forms a small wooded area of common ground for neighboring subdivisions.

Justification: *Public safety; Condition of existing facility*

Reconstructing this section of road would improve the pavement condition and improve safety by increasing sight distance at the hills, removing trees, widening the road, installing curbs, and adding pedestrian access. Hibler Road is identified as a “third priority” in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:

Minimal impact to the operating budget is anticipated for the roadway, but ongoing maintenance of features to clean stormwater runoff may be necessary. The costs associated with this maintenance will depend upon the type and scope of the water-quality infrastructure that is required.

Comments:

The City will be required to include water-quality infrastructure into the project due to the roadway reconstruction and the addition of curbing and stormwater facilities.

Expenditure Type:

Planning, Design & Engineering	\$	75,000
Land Acquisition	\$	
Construction	\$	500,000
Equipment	\$	
Other	\$	
Total	\$	575,000

FUTURE PROJECT LIST

FUTURE PROJECT: LADUE ROAD IMPROVEMENTS AT I-270

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
UNKNOWN	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	UNKNOWN

Project Description:

The project will require the evaluation of the traffic flow of Ladue Road between New Ballas Road and Coeur de Ville Drive, including the Ladue Road interchange at Interstate 270. Following the traffic study, the project would involve the design and construction of improvements to provide better traffic management and access to get on and off I-270.

Existing Condition:

Ladue Road intersects New Ballas Road, Emerson Road, Interstate 270, and Coeur de Ville within a quarter of a mile. This area is heavily used during morning and evening rush hours as commuters use this route for work, local hospitals, and schools. Turning lane lengths are generally inadequate to accommodate this congestion, and several of the turning movements from these intersections are in conflict.

Justification: *Public safety; Condition of existing facility*

The existing intersection and roadway configuration causes traffic congestion and difficulties navigating across lanes of traffic to gain access to I-270. Improvement of access to Interstate 270 at Ladue Road would provide motorists with a better alternative to access the highway and could relieve pressure at the Olive/270 interchange. Ladue Road is identified as a “third priority” in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:

The City will be required to maintain any decorative and/or non-standard facilities that are installed within the Olive Boulevard and Lindbergh Boulevard rights of way.

Comments:

Both Ladue Road and Interstate 270 are owned and maintained by the Missouri Department of Transportation (MoDOT), and improvements to these roadways will require MoDOT approval. The City will explore grant and cost-sharing opportunities to implement this project. If changes are required to the I-270 overpass at Ladue Road, the scale and cost of this project will likely exceed what can be expected to receive federal funding through the Surface Transportation Program, which is typically sought for major roadway projects. Other funding sources may be required.

Expenditure Type:

Planning, Design & Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$
Other	\$
Total	\$ TBD

FUTURE PROJECT LIST

FUTURE PROJECT: LINDBERGH PEDESTRIAN BRIDGE/LIGHT INDUSTRIAL DISTRICT INFRASTRUCTURE

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
>3,000,000	TBD	TBD	\$0	\$0	\$0	\$0	\$0	\$0	>\$3,000,000

Project Description:

A pedestrian bridge is contemplated over Lindbergh Boulevard to link the plant science and light industrial areas to the services west of Lindbergh Boulevard. Sidewalks, street lights, and new road surfaces are also needed.

Existing Condition:

The bridge and sidewalks are not present. The road surfaces are severely broken in many locations and the street lights are present only in limited locations.

Justification: *Beautification; Citizen demand; Condition of existing facility; Availability of outside funding*

There is increasing development pressure on the "LI" Light Industrial District to convert properties to high-tech. This area promises to be a significant benefit to community identity and economic development; however, the current conditions are not attractive to these uses. Proposed improvements are supported by the 2002 Comprehensive Plan. The sidewalk bridge would connect the sidewalks on Olive Boulevard on either side of the Lindbergh Boulevard interchange. The Creve Coeur Pedestrian Plan lists sidewalks along Olive Boulevard are listed as "first priority" and sidewalks along Old Olive Street Road and Lindbergh Boulevard as "second priority."

Operating Budget Impact:

The City will be required to maintain any decorative and/or non-standard facilities that are installed within the Olive Boulevard and Lindbergh Boulevard rights of way.

Comments:

The Missouri Department of Transportation (MoDOT) owns and operates Olive Boulevard and Lindbergh Boulevard. MoDOT will require that the City enter into a maintenance agreement for any decorative and/or non-standard items. This project will require MoDOT approval and permitting. Grant funding is available for this sort of a project, but the City would likely need to contribute more than 50% of the cost of the project in order to receive a grant.

Expenditure Type:

Planning, Design & Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$
Other	\$
Total	\$ >3,000,000

FUTURE PROJECT LIST

FUTURE PROJECT: LINDBERGH STREETScape ENHANCEMENT PROJECT

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,600,000

Project Description:

Improve the appearance of the corridor. City staff are researching a variety of streets enhancement elements such as: landscape beds and tree plantings at the Olive/Lindbergh interchange, sandblasting old paint off the concrete median and applying stain, painting the signal mast arms and overhead signs black, and installing illuminated street name signs.

Existing Condition:

For the most part, Lindbergh Boulevard is a four-lane road with a concrete barrier as a median between the northbound and southbound lanes. The traffic signals are old and either galvanized or painted yellow. There is an asphalt pedestrian path on each side of the road in the shoulder area.

Justification: *Beautification, Citizen demand; Economic growth*

Lindbergh Boulevard is one of the principal corridors near the eastern city limits of Creve Coeur. Streetscape enhancements may be helpful in attracting businesses and/or visitors to the city and the project has been recommended by some citizens. Proposed improvements are part of the 2003 Lindbergh Streetscape Master Plan.

Operating Budget Impact:

Depending on whether irrigation is included as part of this project, and the amount of landscaping that is installed, annual maintenance costs could be significant. The City would need to pay ongoing electrical expenses for any lighting that is installed, as well as maintenance costs for any decorative or non-standard items.

Comments:

City staff will continue to pursue grants to assist with the cost to construct some or all of the designed improvements. The Missouri Department of Transportation (MoDOT) owns and operates Lindbergh Boulevard. MoDOT will require that the City enter into a maintenance agreement for any decorative and/or non-standard items. This project will require MoDOT approval and permitting.

Expenditure Type:

Planning, Design & Engineering	\$ 100,000
Land Acquisition	\$
Construction	\$ 1,500,000
Equipment	\$
Other	\$
Total	\$ 1,600,000

FUTURE PROJECT LIST

FUTURE PROJECT: NEW BALLAS ROAD/OLIVE BOULEVARD INTERSECTION IMPROVEMENTS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
\$1,750,000	TBD	TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$1,750,000

Project Description:

This project will improve the geometry of the intersection by re-aligning lanes and extending right turn lanes. As an additional improvement, the existing traffic signals will be replaced with new black powder-coated posts and mast arms, and updated pedestrian signals.

Existing Condition:

The New Ballas Road lane alignment is offset between the north and south sides of Olive Boulevard. The traffic signal equipment is getting older and will soon require replacement. Pedestrian facilities at this intersection are limited, and the existing signal equipment and medians force the one crosswalk across Olive to be crooked.

Justification: *Public safety; Condition of existing facility; Availability of outside funding*

The intersection of Olive Boulevard and North New Ballas Road is one of the principal intersections in the City. The equipment is outdated and the geometry and visibility of the intersection pose potential hazards.

Improvements to this intersection would also impact and improve the pedestrian crossings. Sidewalks along both Olive Boulevard and North New Ballas Road are listed at "first priority" in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:

No significant operating budget increase is anticipated to account for this project.

Comments:

Olive Boulevard is owned and maintained by the Missouri Department of Transportation and this project would require MoDOT approval and permitting. Olive Boulevard and New Ballas Road qualify for federal grant assistance. The City could receive up to 80% reimbursement for costs related to this project if such a grant were awarded.

Expenditure Type:

Planning, Design & Engineering	\$ 200,000
Land Acquisition	\$ 50,000
Construction	\$ 1,500,000
Equipment	\$
Other	\$
Total	\$ 1,750,000

FUTURE PROJECT LIST

FUTURE PROJECT: NEW BALLAS ROAD SIDEWALK PHASE II

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
\$250,000	TBD	TBD	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000

Project Description:

This project is designed to fill in gaps in the pedestrian network on the west side of New Ballas Road from Rocky Road to Ladue Road.

Existing Condition:

The sidewalk on the west side of New Ballas Road has number of gaps between Rocky Drive and Ladue Road. The City and DeSmet Jesuit High School constructed a sidewalk along the Post Office frontage and across DeSmet frontage. No sidewalk exists between Rocky Drive and the Post Office and from Emerald Green south to Ladue Road.

Justification: *Public safety; Citizen demand; Availability of outside funding*

Providing a sidewalk where none exists would improve accessibility and protect the general public walking along the area. New Ballas Road is identified as a “first priority” in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:

None.

Comments:

It will be necessary to obtain easements for this project. New Ballas Road is classified as a minor arterial roadway and therefore qualifies for federal grant assistance for roadway and sidewalk projects.

Expenditure Type:

Planning, Design & Engineering	\$	30,000
Land Acquisition	\$	
Construction	\$	220,000
Equipment	\$	
Other	\$	
Total	\$	250,000

FUTURE PROJECT LIST

FUTURE PROJECT: OFFICE PARK ROADWAY AND SIDEWALK IMPROVEMENTS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
\$690,000	\$0	\$690,000	\$0	\$0	\$0	\$0	\$0	\$0	UNKNOWN

Project Description:

The project will involve asphalt pavement resurfacing and sidewalk replacement along Olde Cabin Road, Office Parkway, and Craig Road within the Creve Coeur Executive Office Park. The new sidewalk would be increased to six feet wide to be consistent with the Creve Coeur Pedestrian Plan.

Existing Condition:

The pavement within the Creve Coeur Executive Office Park is generally in good condition, although the micro-surfacing from 2011 has begun to wear off. The sidewalks within the Office Park are generally structurally sound, but these sidewalks are not technically accessible. Any further micro-surfacing or resurfacing would require that the City address the accessibility issues along the sidewalk at the same time.

Justification: *Condition of existing facility; Coordination; Economic development*

The roads and sidewalks within the Creve Coeur Executive Office Park are heavily used by the businesses located there and serve as the means to access the City's Dielmann Recreational Complex. Maintenance of the pavement will be needed soon, and the scope of the sidewalk improvements and the longer life of the pavement resurfacing make a resurfacing project for the pavement repairs more logical than another surface treatment. Sidewalks along Craig Road (South of Olive), Office Parkway, and Olde Cabin Road are listed as "third priority" sidewalks in the Creve Coeur Pedestrian Plan.

Operating Budget Impact:

None.

Comments:

The cost breakdown for the project includes approximately 60% for sidewalk replacement and 40% for pavement resurfacing. The estimated cost of this project is approximately double or triple the cost of the City's average annual resurfacing program.

Expenditure Type:

Planning, Design & Engineering	\$	
Land Acquisition	\$	
Construction	\$	690,000
Equipment	\$	
Other	\$	
Total	\$	690,000

FUTURE PROJECT LIST

FUTURE PROJECT: PARK PLAYGROUND SAFETY SURFACE REPAIRS

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
\$75,000	TBD	TBD	\$0	\$0	\$0	\$0	\$0	\$0	UNKNOWN

Project Description:

This project involves the replacement of damaged areas and rejuvenation of the rubberized safety surface beneath the City's playgrounds. The playground at Millennium Park has the most urgent need, but several other playgrounds will require attention in the near future.

Existing Condition:

The rubberized surface beneath the City's playgrounds in Millennium Park, Conway Park, and Bierne Park provides the required protection against injury if a child were to fall off of the playground or swing set. The playground surface at Millennium Park was installed in 2002 and has areas where kids' feet have worn inches of depth away from the surface.

Justification: *Public safety; Availability of outside funding; Condition of existing facility*

Keeping the safety surface of the City's playgrounds in good condition is required for the continuing use of the playgrounds and the safety of the playgrounds' users.

Operating Budget Impact:

None.

Comments:

This work would qualify for grant funding through the Municipal Parks Grant program.

Expenditure Type:

Planning, Design & Engineering	\$	
Land Acquisition	\$	
Construction	\$	75,000
Equipment	\$	
Other	\$	
Total	\$	75,000

FUTURE PROJECT LIST

FUTURE PROJECT: STUDDT EXTENSION – OLD BALLAS ROAD TO CRAIG ROAD

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
>\$1,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	>\$1,000,000

Project Description:

This downtown plan recommended that Studdt Avenue be extended east beyond Old Ballas Road, to Craig Road. This will require the purchase of the office building at 677 Craig Road prior to construction of the road.

Existing Condition:

The office property is in fair condition but is small and does not appear to be fully occupied. It is appraised by the St. Louis County Assessor at \$812,900 in 2014. There is no right-of-way present and no reusable pavement.

Justification: *Public safety; Condition of existing facility*

The intersection of North New Ballas Road and Olive Boulevard has a very low level of service for those going northbound to Olive Boulevard. Extending Studdt Avenue would draw motorists well east of New Ballas Road, through the future downtown area, before turning on Craig Road to reach Olive Boulevard. Connecting Studdt Avenue to Craig Road will also extend alternate access to the Creve Coeur Fire Department. Proposed improvements are supported by the 2005 Creve Coeur Central Business District Land Use Plan.

Operating Budget Impact:

Unknown.

Comments:

None.

Expenditure Type:

Planning, Design & Engineering	\$
Land Acquisition	\$
Construction	\$
Equipment	\$
Other	\$
Total	\$ >1,000,000

FUTURE PROJECT LIST

FUTURE PROJECT: WEST OLIVE MEDIAN ENHANCEMENTS PHASE II (MASON ROAD TO FERNVIEW DRIVE)

Total Project Cost	Outside Funding Source	City Share	Estimated Total Capital Costs						
			Prior Years	FY 20__	FY 20__	FY 20__	FY 20__	FY 20__	Future
\$2,200,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$2,200,000

Project Description:

This project includes the construction of landscaped medians with decorative lighting in the medians along Olive Boulevard. Additional right-turn lanes may also be constructed to help manage traffic at signalized intersections. Replacement of traffic control signals with an upgraded black powder coat, Accessible Pedestrian Signals/cross walk signals, and illuminated street name signs are also planned as part of this project.

Existing Condition:

Olive Boulevard from Mason Road west to Fernview Drive is typically four lanes wide with a two-way lane between the east bound and west bound lanes. There are many points to make left turns to either the north or south, thus causing congestion and safety concerns.

Justification: *Public safety; Economic development; Beautification*

Olive Boulevard serves as a principal roadway in Creve Coeur. Improvements to the traffic flow and aesthetics along Olive will benefit many residents and visitors to the City.

Operating Budget Impact:

The City will be required to maintain any decorative and/or non-standard facilities that are installed within the Olive Boulevard right of way.

Comments:

The Missouri Department of Transportation (MoDOT) owns and operates Olive Boulevard. MoDOT will require that the City enter into a maintenance agreement for any decorative and/or non-standard items. This project will require MoDOT approval and permitting.

Expenditure Type:

Planning, Design & Engineering	\$ 200,000
Land Acquisition	\$
Construction	\$ 2,000,000
Equipment	\$
Other	\$
Total	\$ 2,200,000

Exhibit A

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FY2016-FY2020

	FY2014 BUDGETED	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 PROJECTED	FY2016	FY2017	FY2018	FY2019	FY2020
9501 BUILDING & IMPROVEMENT PROJECTS									
02 ADA Improvements (CDBG)	\$ 20,000	\$ -	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
13 Public Art - Danforth Plant Science Center Bus Shelter	\$ -	\$ -	\$ 75,000	\$ 4,500	\$ 55,500	\$ -	\$ -	\$ -	\$ -
14 Public Works Equipment Storage Building	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 23,000	\$ 230,000	\$ -	\$ -
15 Police & Government Center Facilities	\$ 60,000	\$ 17,574	\$ 200,000	\$ 45,523	\$ 55,000	\$ -	\$ -	\$ -	\$ -
17 Police Locker Room Renovation	\$ -	\$ 19,999	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
18 Public Art - CVS Bus Shelter	\$ 31,965	\$ -	\$ -	\$ 17,250	\$ 30,765	\$ -	\$ -	\$ -	\$ -
20 Public Works Salt Storage	\$ -	\$ -	\$ 30,000	\$ 31,221	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 111,965	\$ 37,573	\$ 325,000	\$ 158,494	\$ 161,265	\$ 43,000	\$ 250,000	\$ 20,000	\$ 20,000
% of Total Capital Outlay	4%	2%	8%	5%	5%	1%	10%	1%	1%
9506 PARK DEVELOPMENT PROJECTS									
01 Park Improvements (Grant Match)	\$ 42,860	\$ 30,481	\$ -	\$ 24,320	\$ -	\$ -	\$ -	\$ -	\$ -
07 Tappmeyer House Exterior Renovation	\$ -	\$ -	\$ 60,000	\$ 13,000	\$ 125,000	\$ -	\$ -	\$ -	\$ -
10 Golf Course Improvements Per Needs Assessment (Grant Match)	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 310,000	\$ -	\$ -	\$ -
11 Certified Nature Explorer Classroom	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -
12 Dielmann Recreation Complex Needs Assessment	\$ 11,850	\$ 11,637	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
13 Dielmann Recreation Complex Renovations - Phase 1	\$ -	\$ -	\$ 351,550	\$ 536,127	\$ -	\$ -	\$ -	\$ -	\$ -
14 Ice Arena Refrigerant Switch Over (Grant Match)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 47,500	\$ -
Subtotal	\$ 54,710	\$ 42,118	\$ 461,550	\$ 573,447	\$ 125,000	\$ 310,000	\$ 25,000	\$ 47,500	\$ -
% of Total Capital Outlay	2%	2%	11%	18%	4%	9%	1%	2%	0%
9509 STORMWATER PROJECTS									
01 Stormwater Improvements Per Master Plan	\$ 150,000	\$ 91,231	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ 150,000	\$ 150,000
03 Chilton Ln Stormwater Improvements	\$ 133,000	\$ 132,265	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
04 Middlebrook Drive Stormwater Improvements	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 260,000	\$ -	\$ -	\$ -
10 Golf Course Dam Rehab. & Pond Siltation Removal (South)	\$ -	\$ -	\$ 440,000	\$ 40,000	\$ 500,000	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 283,000	\$ 223,496	\$ 440,000	\$ 40,000	\$ 500,000	\$ 260,000	\$ 150,000	\$ 150,000	\$ 150,000
% of Total Capital Outlay	11%	10%	11%	1%	15%	7%	6%	6%	6%

New projects in bold

Exhibit A

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FY2016-FY2020

	FY2014 BUDGETED	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 PROJECTED	FY2016	FY2017	FY2018	FY2019	FY2020
9510 STREET & SIDEWALK IMPROVEMENTS									
01 Street and Sidewalk Maintenance Program	\$ 1,183,456	\$ 1,147,743	\$ 1,000,000	\$ 1,000,000	\$ 1,100,000	\$ 1,133,000	\$ 1,166,990	\$ 1,202,000	\$ 1,238,060
02 Street Reconstruction Program	\$ 402,100	\$ 393,050	\$ 400,000	\$ 400,000	\$ 350,000	\$ 350,000	\$ 300,000	\$ 300,000	\$ 300,000
15 Graeser Rd Resurfacing	\$ 19,000	\$ 18,228	\$ 600,000	\$ 620,000	\$ -	\$ -	\$ -	\$ -	\$ -
17 Mosley Rd. Engineering	\$ 85,500	\$ 53,333	\$ 30,000	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -
18 Olive Blvd Sidewalk - Fernview West - Phase I	\$ 2,000	\$ 1,400	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
19 Olive Blvd Sidewalk - Mason West Engineering Concept	\$ -	\$ -	\$ -	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ -
20 Coeur De Ville Drive Improvements	\$ 70,000	\$ 28,011	\$ 500,000	\$ 36,989	\$ 655,000	\$ -	\$ -	\$ -	\$ -
21 Warson Road Improvement Project	\$ -	\$ -	\$ -	\$ 20,000	\$ 55,000	\$ 461,000	\$ -	\$ -	\$ -
23 Mason Rd Sidewalk Infill/Conway to Olive (Grant Match)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 70,000
24 Lindbergh Streetscape Enhancement Project - Phase I	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 135,000	\$ -	\$ -	\$ -
25 Emerson Sidewalk Improvement Project (Grant 80%)	\$ -	\$ -	\$ -	\$ 15,000	\$ 20,178	\$ 292,000	\$ -	\$ -	\$ -
26 Emerson Road Improvement Project (Design & Grant Match)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 60,000	\$ 104,600	\$ -	\$ -
27 Mosley Road Improvement Project (Grant Match)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 150,000	\$ -	\$ 450,000
28 New Ballas Road Improvement Project - Phase 1 (Grant Match)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 200,000	\$ -
29 New Ballas Road Improvement Project - Phase 2 (Grant Match)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 175,000	\$ -
30 New Ballas Road Improvement Project - Phase 3 (Grant Match)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ 195,000
Subtotal	\$ 1,817,945	\$ 1,698,043	\$ 2,530,000	\$ 2,126,989	\$ 2,260,178	\$ 2,551,000	\$ 1,726,590	\$ 1,902,000	\$ 2,253,060
% of Total Capital Outlay	71%	76%	63%	67%	69%	72%	71%	80%	84%
9516 CAPITAL EQUIPMENT									
01 Public Works Capital Equipment	\$ 248,500	\$ 238,843	\$ 252,000	\$ 232,553	\$ 251,905	\$ 274,908	\$ 292,758	\$ 263,366	\$ 254,003
02 Major Office Equipment	\$ 36,000	\$ -	\$ 36,000	\$ 36,000	\$ -	\$ -	\$ -	\$ -	\$ -
03 Ice Resurfacing Vehicle Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 85,000	\$ -	\$ -	\$ -
04 Police Emergency Command Vehicle Replacement	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000	\$ -	\$ -	\$ -
Subtotal	\$ 284,500	\$ 238,843	\$ 288,000	\$ 268,553	\$ 251,905	\$ 392,908	\$ 292,758	\$ 263,366	\$ 254,003
% of Total Capital Outlay	11%	11%	7%	8%	8%	11%	12%	11%	9%
TOTAL CAPITAL OUTLAY	\$ 2,552,120	\$ 2,240,073	\$ 4,044,550	\$ 3,167,483	\$ 3,298,348	\$ 3,556,908	\$ 2,444,348	\$ 2,382,866	\$ 2,677,063
9514 DEBT SERVICE									
01 Millennium Park (year 2000 amenities)	\$ 804,994	\$ 804,994	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
02 Millennium Park Final Debt Retirement Payment	\$ 3,445,925	\$ 3,445,903	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Subtotal	\$ 4,250,919	\$ 4,250,897	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
% of Total Year End Figures	62%	65%	0%	0%	0%	0%	0%	0%	0%
TOTAL YEAR END FIGURES (Capital Outlay & Debt Service)	\$ 6,803,039	\$ 6,490,970	\$ 4,044,550	\$ 3,167,483	\$ 3,298,348	\$ 3,556,908	\$ 2,444,348	\$ 2,382,866	\$ 2,677,063

Exhibit A

FIVE-YEAR CAPITAL IMPROVEMENT PROGRAM FY2016-FY2020

	FY2014 BUDGETED	FY2014 ACTUAL	FY2015 BUDGETED	FY2015 PROJECTED	FY2016	FY2017	FY2018	FY2019	FY2020
FUND REVENUES									
Beginning Fund Balance (estimated Cash Basis as of July 1)	\$ 821,735	\$ 1,250,168	\$ 770,202	\$ 720,380	\$ 597,943	\$ 735,066	\$ 349,257	\$ 500,198	\$ 740,044
Estimated Capital Improvement Sales Tax Revenue (1/2 Cent)	\$ 1,927,057	\$ 1,984,134	\$ 1,918,688	\$ 2,075,000	\$ 2,100,938	\$ 2,127,199	\$ 2,153,789	\$ 2,180,712	\$ 2,207,970
Estimated Interest Revenue	\$ 20,000	\$ 95,664	\$ 2,000	\$ 2,000	\$ 4,000	\$ 1,500	\$ 1,500	\$ 2,000	\$ 2,000
Est. Addtl Revenue (Outside agencies, grants, reimbursement & other)	\$ 118,164	\$ 826,191	\$ 1,110,046	\$ 536,046	\$ 906,533	\$ 622,400	\$ 20,000	\$ 20,000	\$ 20,000
Proceeds from equipment sales	\$ 20,000	\$ 36,279	\$ 32,000	\$ 32,000	\$ 24,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
General Fund Transfers	\$ 525,000	\$ 525,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
General Fund Transfer/Millennium Park Debt Retirement	\$ 2,625,000	\$ 2,625,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenues & General Fund Transfers In	\$ 5,235,221	\$ 6,092,268	\$ 3,462,734	\$ 3,045,046	\$ 3,435,471	\$ 3,171,099	\$ 2,595,289	\$ 2,622,712	\$ 2,649,970
Total Anticipated Year End Expenditures	\$ 6,803,039	\$ 6,490,970	\$ 4,044,550	\$ 3,167,483	\$ 3,298,348	\$ 3,556,908	\$ 2,444,348	\$ 2,382,866	\$ 2,677,063
Ending Fund Balance (Cash Basis)	\$ (746,083)	\$ 851,466	\$ 188,386	\$ 597,943	\$ 735,066	\$ 349,257	\$ 500,198	\$ 740,044	\$ 712,952
ESTIMATED ADDITIONAL REVENUE (FUNDING SOURCES)									
Community Development Block Grants for ADA Improvements	\$ 20,000	\$ -	\$ 20,000	\$ 60,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000
Energy Effncy. & Conserv. Block Grant Lighting Retrofits/Boiler Rebate	\$ -	\$ 6,830	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
STL County Muni Parks Grant / Dielmann Recreation Complex Renovations	\$ -	\$ -	\$ 270,000	\$ -	\$ 475,000	\$ -	\$ -	\$ -	\$ -
STL County Muni Parks Planning Grant / Dielmann Needs Assessment	\$ -	\$ 4,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
West Olive Lighting - STPE Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Ladue Sidewalk - STPE Grant	\$ -	\$ 40,831	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Graeser Rd Overlay - STPS Grant	\$ 15,200	\$ -	\$ 420,046	\$ 420,046	\$ -	\$ -	\$ -	\$ -	\$ -
Public Art Bus Shelter - Developer Contribution	\$ 26,964	\$ 14,121	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Olive Blvd. - Fernview West - Phase 1/Adjacent Property Owners Contrib.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Coeur de Ville Dr Resurface STP-S Grant	\$ 56,000	\$ 22,409	\$ 400,000	\$ 29,591	\$ 367,533	\$ -	\$ -	\$ -	\$ -
Debt Service Reserve - Millennium Park	\$ -	\$ 738,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Warson Road Improvement Project STP-S Grant	\$ -	\$ -	\$ -	\$ 16,000	\$ 44,000	\$ 368,800	\$ -	\$ -	\$ -
Emerson Sidewalk Improvement Project TAP Grant	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 233,600	\$ -	\$ -	\$ -
Subtotal	\$ 118,164	\$ 826,191	\$ 1,110,046	\$ 525,637	\$ 906,533	\$ 622,400	\$ 20,000	\$ 20,000	\$ 20,000

New projects in bold

**TEN-YEAR CAPITAL IMPROVEMENT PROGRAM
REVENUE AND EXPENDITURES SUMMARY FY2011-FY2020**

	Actual Revenues 2011	Actual Revenues 2012	Actual Revenues 2013	Actual Revenues 2014	Projected Revenues 2015	Projected Revenues 2016	Projected Revenues 2017	Projected Revenues 2018	Projected Revenues 2019	Projected Revenues 2020
REVENUES:										
Beginning Fund Balance (est. Cash Basis as of July 1)	1,757,372	2,200,221	1,580,402	1,250,169	720,380	597,943	735,066	349,257	500,198	740,044
City Sales Tax	1,879,463	1,895,865	1,898,578	1,984,134	2,075,000	2,100,938	2,127,199	2,153,789	2,180,712	2,207,970
Interest on Investments	40,314	36,993	38,836	95,664	2,000	4,000	1,500	1,500	2,000	2,000
Other Agency Funding	17,845	839,049	571,725	826,191	536,046	906,533	622,400	20,000	20,000	20,000
Other Revenues	105,128	26,402	0	36,279	32,000	24,000	20,000	20,000	20,000	20,000
Transfers from Other Funds	750,000	400,000	400,000	3,150,000	400,000	400,000	400,000	400,000	400,000	400,000
TOTAL REVENUES	2,792,750	3,198,309	2,909,139	6,092,268	3,045,046	3,435,471	3,171,099	2,595,289	2,622,712	2,649,970
	Actual Expenditures 2011	Actual Expenditures 2012	Actual Expenditures 2013	Actual Expenditures 2014	Projected Expenditures 2015	Projected Expenditures 2016	Projected Expenditures 2017	Projected Expenditures 2018	Projected Expenditures 2019	Projected Expenditures 2020
EXPENDITURES:										
Buildings & Improvements	47,751	213,794	69,432	37,573	158,494	161,265	43,000	250,000	20,000	20,000
Park Development Projects	32,537	209,381	3,732	42,118	573,447	125,000	310,000	25,000	47,500	-
Stormwater Projects	1,062	64,546	70,308	223,496	40,000	500,000	260,000	150,000	150,000	150,000
Street Overlay/Repair	1,046,628	1,991,628	1,850,047	1,698,043	2,126,989	2,260,178	2,551,000	1,726,590	1,902,000	2,253,060
Capital Equipment	229,380	342,736	252,284	238,843	268,553	251,905	392,908	292,758	263,366	254,003
Debt Service	992,543	996,043	993,569	4,250,897	-	-	-	-	-	-
TOTAL CAPITAL EXPENDITURES	2,349,901	3,818,128	3,239,372	6,490,970	3,167,483	3,298,348	3,556,908	2,444,348	2,382,866	2,677,063
ENDING FUND BALANCE (CASH BASIS)	2,200,221	1,580,402	1,250,169	851,467	597,943	735,066	349,257	500,198	740,044	712,951

As of 02/19/2015

Citizen Comments & Recommendations Capital Improvement Program FY16-FY20

Ward 2 Town Hall Meeting (received 11/13/2014)

- Add a pedestrian crosswalk at Mosley Road and Olive Boulevard
 - **Staff Comment:** MoDOT improvements are slated for summer 2015 which include new sidewalks, cross walks, push buttons, and curb ramps.

Kara Holland (received 12/3/2014)

- Construction of sidewalks on Olive near and west of Fee Fee; some areas do not have sidewalks and make it unsafe or challenging for pedestrian traffic on Olive.
 - **Staff Comment:** Olive Boulevard Sidewalk Improvements preliminary engineering design is included in CIP (FY16).
- Fee Fee from Olive to Bennington needs additional lighting as the area is poorly lit
 - **Staff Comment:** Area is located outside city limits in unincorporated St. Louis County.

Kathryn Vogelsang (12/8/2014)

- a Creve Coeur Community Center
 - **Staff Comment:** The Dielmann Recreation Complex is undergoing renovations (FY15). Additionally, the Government Center Needs Analysis may include recommendations for improvements to the existing Community Center.
- a Town Center Design (fountains, clocks, landscaping)
- Art/design to better mark city boundaries and beautify/make our town stand out at places like bus stops
 - **Staff Comment:** (2) artist-designed bus shelters included in CIP (FY16).
- Begin a walking trail system that integrates city, residential, shopping.
- A floating pedestrian lane painted or using a different type of road material on Falaise Dr. thru Country Forest neighborhood to assist motorists in better identifying the neighborhood as a busy pedestrian area, would create less wide traffic lanes which would assist in drivers slowing down, would hopefully keep pedestrians (especially kids) on the west bound side of the road as the east bound side is very dangerous where retaining wall is at front of subdivision, encourage more people to walk to nearby stores & restaurants
 - **Staff Comment:** PW staff estimated the cost of painting would be under \$20,000 (therefore, not a CIP item); may be considered as part of the operating budget.

Photo submitted as example:



Alison Curfman (12/12/14)

- [Recommendation received was similar to the aforementioned for a pedestrian lane for Falaise Drive.]

Mark Travers (12/15/2014)

- Bury power lines on Olive, Ballas and Conway Roads to improve look/remove blight
- Remove large black I-64 sign pole on Conway Road by Mercy Hospital in its entirety and replace with a small directional sign in the grassy area, if necessary.
- On city-owned property along Olive or Ballas install spruce and arborvitae to add color year-round.
 - **Staff Comment:** Plantings would not qualify as a CIP item. Planting may be considered as part of the operating budget.

Bob Kent on behalf of Ward IV Subdivision Trustees (12/15/14)

- Street lights and Sidewalks: Complete inventory of streetlights and sidewalks by individual streets. It is unknown how many feet of sidewalk might be desired nor the number of streetlights to be desired.
- Survey residents individually as to their interest in installing sidewalks and lighting where it does not currently exist.
- Reserve funds in these categories for fiscal years 2016-2020, perhaps \$50-100 thousand per year in each category.
 - **Staff Comment:** City staff is in the process of revising Street Light Program. The City has sidewalk inventory document which includes a list of sidewalks and any deficiencies regarding Americans with Disabilities Act requirements. In addition, Ameren Missouri provides the City with a list of city street light and approximate location.

Andrew Dielmann (12/30/14)

- Improve the look of Lindbergh Blvd.
- Remove the concrete barrier wall on Lindbergh and replace it with a landscaped median similar to the one on Ballas. If not possible, maybe the concrete planters like the ones on Olive could be used.
- Landscaping and maintaining the two triangular sections by the Quailways/Tealbrook U-turn ramps would be another suggestion to improve Lindbergh's appearance
- Painting the rusted traffic signals black.
- A professionally landscaped "pocket park" that is maintained every week would beautify the Lindbergh corridor.
- Decorative street lighting, similar to the one along West Olive. Streetscape might make the area more attractive to potential businesses looking to relocate.
- The median along East Olive also needs help, but Lindbergh should be the first priority of the City.
 - **Staff Comment:** Partial enhancements to the Lindbergh Boulevard Streetscape are included in the 5-year CIP (FY17) and scope of work includes painting the mast arms and installing lighted signs. Additional elements of the Lindbergh Boulevard Streetscape plan are also included in the Future Project List of the CIP.

Horticulture, Ecology & Beautification Committee (1/7/2015)

- Purchase a commercial grade stump grinder to remove stumps on public land (honeysuckle, ash tree removal; and other) to minimize safety hazards, improve aesthetics and replanting
 - **Staff Comment:** Public Works Department owns a stump grinder, but a larger model may be considered as a purchase from the operating budget in 2016.
- Develop a treatment/removal/replacement plan and budget accordingly to address Emerald Ash Borer (EAB) infestation facing ash trees in Creve Coeur in next 5-12 years located on public land and ROWs
 - **Staff Comment:** Plantings would not qualify as a CIP item EAB infestation and ash tree removal and replacement plan may be considered as part of the operating budget in 2016 and beyond.